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FY Budget 2009-2010

Lorraine H. Morton, Mayor

Submitted by

Rolanda B. Russell, Interim City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Evanston

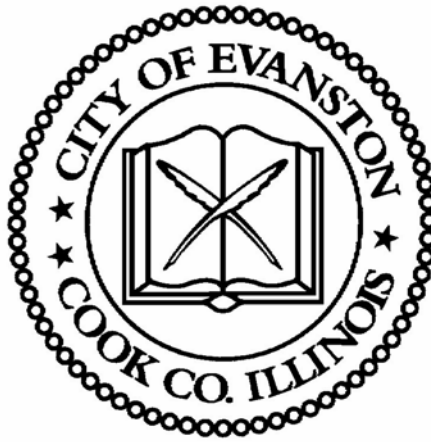
Illinois

For the Fiscal Year Beginning

March 1, 2008

President

Executive Director



ELECTED OFFICIALS

Lorraine H. Morton

Mayor

ALDERMAN

Cheryl Wollin

First Ward

Lionel Jean-Baptiste

Second Ward

Melissa A. Wynne

Third Ward

Steven J. Bernstein

Fourth Ward

Delores A. Holmes

Fifth Ward

Edmund B. Moran, Jr.

Sixth Ward

Elizabeth B. Tisdahl

Seventh Ward

Ann Rainey

Eighth Ward

Anjana Hansen

Ninth Ward

Rodney Greene

City Clerk

Rolanda B. Russell, Interim City Manager

CITY OF EVANSTON
2009-2010 PROPOSED BUDGET

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

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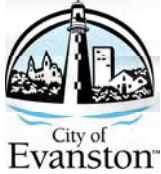
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City of
Evanston

PART I

BUDGET MESSAGE



December 31, 2008

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

Ladies and Gentlemen:

Attached please find the Fiscal Year 2010 budget for the City of Evanston beginning March 1, 2009 and ending February 28, 2010. The annual budget is the policy document that sets the financial course for the City and defines the service priorities we provide to the community. This budget was developed through a transparent process involving all departments with the intent of balancing the budget and maintaining standard service levels without eliminating any currently filled positions.

INTRODUCTION

During the normal staff budget preparation period, the U.S. and local economy through instability in the financial and credit markets, suffered a major downturn. As outlined below, this downturn will negatively impact City revenues that are directly linked to the economy, such as sales and income tax revenues. This downturn has also further exacerbated the continued gap between increasing expenditures and stagnant revenues. Expenditures for much of the City's operations are driven by contractual obligations (bargaining unit wages and benefits) and capital and commodity prices beyond the City's control.

The proposed budget process for FY 2009-10 began in August, and after initial department submissions and revenue calculations, the General Fund showed a deficit of approximately \$2.8 million. Budget meetings were held with each Department and the Budget Team which included the Interim City Manager, Finance Director, HR Director, Interim Operations Director, Assistant Finance Director, and Budget Analysts. Preliminary budget informational meetings were also held with the City Council in a workshop format to bring these financial concerns forward and to solicit Council direction as quickly as possible.

The banking and financial crisis that began in October 2008 and that is still gripping the economy has caused the re-evaluation of projected major revenue sources downward by \$961,800 which would have increased the total deficit to nearly \$3.8 million. To counter this economic decline, this proposed budget nearly \$2.0 million in expenditures cuts from the estimated level given to the City Council on October 6, 2008, making our proposed deficit \$1.81 million. Included in this executive summary are several options to reduce this deficit to zero and/or to reduce the negative impact on fund reserves to zero.

Capital Improvements funding proposed in this budget is being modified in this budget with the presentation of a Capital Improvements Fund (CIF) in addition to the Capital Improvements Plan (CIP). This presentation will improve the tracking of capital projects funded from bond proceeds, grants and the reserves in place for these projects.

Water and Sewer Fund budget and rate analyses were presented to the City Council in November 2008, with recommendations for future rate increases necessary to cover capital projects in Water and to cover debt service and capital in Sewer. Lower than anticipated revenues over the past three years due to lower utilization has created this revenue shortfall.

Finally, this budget continues to follow the recommended funding levels for Police and Firefighter pension funds, based on the recommendations of the City's actuary.

FISCAL YEAR 2009-10 BUDGET OVERVIEW

The total Budget for the City of Evanston is \$235,521,030. This number includes all funds. It represents a total increase of \$16,414,753 (7.5%) over the prior year total budget. Approximately \$13.0 million of this increase is due to one-time capital expenses funded from current fund reserves, requiring no additional revenue. Below is a fund by fund summary, which is then followed by a graphical review of revenues, expenses, and staffing.

GENERAL FUND

The General Fund is the fund where the majority of all daily operations are budgeted, excluding fleet, parking, water and sewer services. While the City has taken steps to address the General Fund's structural operating deficit such as participating in the IMRF early retirement program, and reductions in operating and capital expenses, the General Fund is still not balanced. The table presented in the October 6, 2008 budget review workshop, has been updated below to summarize the current and projected status of General Fund Revenues, Expenditures and Balances.

	FY08	FY09	FY09	FY10
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Beginning Unreserved FB	19,413,908	19,191,378	19,191,378	14,110,591
Revenues	91,979,655	89,532,500	88,727,800	89,818,072
Applied FB	-	4,536,100	4,536,100	-
Expenses	92,202,185	94,068,600	93,808,587	91,631,200
Surplus/(Deficit)	(222,530)	-	(544,687)	(1,813,128)
Ending Unreserved FB	19,191,378	14,655,278	14,110,591	12,297,463

The above ending fund balance is 13.4% of operating expenses for the year, and as noted in the City of Evanston budget policy, the minimum fund balance recommended in the General Fund is 8.33%

Budget deficits are not new to any Illinois municipality. This year's deficit however, is not necessarily caused by the usual issues of rising costs alone, and is also clearly the result of revenue losses in the current economy. The table on the next page lists our largest economically sensitive revenues and the projected change from this year's budget to the proposed 2009-10 budget. Given, a stable economy, our revenues could be expected to grow by about 3.0%. As noted above and on the next page, this is not the case. If our economically driven revenues (non-property taxes) grew at this estimated 3.0%, we would have an additional \$1.2 to \$1.5 million in revenue over 2008-09 levels. As noted below we are actually projecting a \$0.75 million **decrease** in these revenues overall, making the economy a \$2.0 million contributor to the City's budget deficit situation.

General Fund Revenues: The following are the major revenue increases/decreases from the previous year, excluding property tax levy revenue:

City of Evanston				
FY 2009-10 Budget Comparison				
Preliminary 10/6/08 to Proposed Budget				
	08-09 Adopted	2009-10 Proposed		
<u>Description</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	
Telecommunications	\$3,200,000	\$3,655,400	\$455,400	Based on 2008-09 Year to Date Data
State use tax	\$956,000	\$1,142,000	\$186,000	Based on 2008-09 Year to Date Data
Foreign fire insurance tax	\$0	\$90,000	\$90,000	Not included in 2008-09 Budget
Rooming house license	\$193,200	\$263,100	\$69,900	Increase proposed by Community Development Department
Other permits	\$325,000	\$445,000	\$120,000	Increase proposed by Community Development Department
Natural gas home rule	\$829,100	\$858,700	\$29,600	Based on 2008-09 Year to Date Data
Contractors licenses	\$85,000	\$75,000	(\$10,000)	Decrease due to economic conditions
Plumbing permits	\$150,000	\$135,000	(\$15,000)	Decrease due to economic conditions
Electrical permits	\$160,000	\$130,000	(\$30,000)	Decrease due to economic conditions
Heating ventilation permits	\$260,000	\$210,000	(\$50,000)	Decrease due to economic conditions
Natural gas tax	\$1,537,700	\$1,845,000	\$307,300	Based on 2008-09 Year to Date Data
Transfer from Water Fund	\$849,600	\$764,600	(\$85,000)	Decreased due to duplicate transfer
Electric utility tax	\$3,015,000	\$2,798,900	(\$216,100)	Decrease due to economic conditions
Real Estate Transfer Tax	\$3,700,000	\$3,000,000	(\$700,000)	Decrease due to economic conditions
Replacement tax	\$879,000	\$622,500	(\$256,500)	Decrease due to economic conditions
Sales tax ROT	\$9,100,000	\$9,176,000	\$76,000	Decrease due to economic conditions
Building permits	\$2,740,000	\$2,500,000	(\$240,000)	Decrease proposed by Community Development Department
Sales tax home rule	\$6,070,500	\$5,776,000	(\$294,500)	Decrease due to economic conditions
State income tax	\$6,600,000	\$7,050,000	\$450,000	Decrease due to economic conditions
Interfund Transfers In	\$8,592,300	\$7,957,300	(\$635,000)	Decreased due to duplicate transfer
Total Changes	\$49,242,400	\$48,494,500	(\$747,900)	

As noted above, not all revenues are projected to decrease, but the overall projected impact of the economy is very negative. The major revenue decreases budgeted for FY 2009-10 include a reduction of \$700,000 from real estate transfer tax and a reduction of \$550,000 transferred in from the Capital Improvements Fund. The large decrease in real estate transfer taxes is due to the unstable economy and the increased difficulty for the average buyer obtaining a mortgage for purchase real estate. The decrease in transfers from the Capital Improvements Fund reflects the removal of a one time payment in lieu of tax from Northwestern University initially credited to the City's CIP Fund and transferred to the General Fund over a two year period, which ended in FY 2008-09.

Property Taxes: We recommend that the total property tax levy for all funds be increased from the FY 2008-09 budget of \$37,323,777 to \$39,147,966. This is a 4.9%, or \$1,824,189. This 4.9% increase is allocated as follows:

	<i>Percent of Total</i>	<i>FY2009-10 Increase Allocated</i>
General Fund-	11.0%	\$ 206,572
Debt Service Fund-	13.0%	\$ 236,777
Police Pension Fund-	42.1%	\$ 768,267
Fire Pension Fund-	33.6%	\$ 612,573
TOTAL	100.0%	\$1,824,189

This 4.9% increase only increases General Fund revenues by 0.2%, with the remaining revenues being mandated for Debt Service and Police/Firefighter Pension Funds.

Revenue Options: Revenue options that have been discussed at the two preliminary budget workshops, but that are not included in this proposed budget include:

- 1) Increasing fee for residential refuse pickup – currently at \$6.95, every \$1.00 increase equates to approximately \$230,000;
- 2) Enacting an employer “head-tax” on large employers within City limits;
- 3) Negotiating other Payment in Lieu of Tax (PILOT) programs with tax exempt entities;
- 4) Allowing for an increase in the property tax levy greater than 5% - 1.0% of the levy equals \$380,000;
- 5) Implementation of a Food and Beverage Tax.

In December 2008, the City sold land as a part of the AMLI development for \$900,000. These funds should be received in FY 2008-09. While the sale of land is not actually a revenue for the City, if these funds are deposited into the General Fund, the reserve would increase to 13.9% at \$12,917,265. It is critical to note that the ending fund balance in the General fund as of February 28 of each year may not reflect the lowest fund balance level in any given month during the fiscal year. Because of cash flow variations during the year (revenues received versus expenses incurred), the General Fund balance fluctuates. Due to these fluctuations, staff does not recommend further draw downs in General Fund reserves beyond the above proposed amount in FY 2009-10 of approximately \$12.0 million.

Other Taxes:

Property taxes make up less than 20% of total General Fund revenues. Our major tax revenues are economically driven and are not growing at the same rate as operating expenses due to the weak economy. Moreover, raising our local sales tax could be counterproductive in keeping a solid retail base, and actually result in lower overall revenues. Given the current economy, this budget does not propose increasing these economically sensitive taxes and is focused on modest fee increases to meet program costs.

General Fund Expenditures: The following are the major expenditure categories with increases/decreases from the previous year of \$100,000 or more/(less):

<u>Expenditure Category</u>	<u>FY09 Budget</u>	<u>FY10 Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Regular Pay	47,112,000	47,659,000	547,000	1.2%
Health Insurance	6,689,600	7,464,000	774,400	11.6%
IMRF	2,031,100	2,295,300	264,200	13.0%
Social Security	2,057,800	1,880,400	(177,400)	-8.6%
Revenue Sharing Agreement Payments	-	400,000	400,000	
Chemicals	272,400	390,400	118,000	43.3%
Capital Outlay-Paint Grants	-	180,000	180,000	
Transfers Out- Police Pension	2,686,370	-	(2,686,370)	-100.0%
Transfers Out- Fire Pension	1,849,730	-	(1,849,730)	-100.0%
TOTAL	<u>62,699,000</u>	<u>60,269,100</u>	<u>(2,429,900)</u>	

The major increases/decreases above, excluding the pension transfers, can be best explained as normal “cost of doing business” increases related to wages cost of living/merit, health insurance premiums, and inflationary increases for specific commodity purchases such as chemicals.

Although Regular Pay is shown as an increase, this increase has been mitigated greatly by the decreases in total staffing and by the reduction of merit pay from 3.0% to 2.5% of payroll and by the reduction of the cost of living adjustment from 3.5% down to 2.5%. The City has three of four labor contracts up for renewal in 2009-10, so final wage and salary costs will vary based on the results of these negotiations. Later in this summary we will also review the savings associated with further adjustments to pay changes for 2009-10.

The increase in Health Insurance costs of 11.6% is slightly above the medical rate of inflation, which is between 10 and 12% depending on the type of plans being considered (PPO, HMO, Prescription Drug).

The decreases above for employer social security contributions are attributed to a reduction in positions subject to FICA due to the Illinois Municipal Retirement Fund Early Retirement Initiative, as well as reductions in non-sworn full time positions as vacancies have arisen (versus sworn police and firefighters’ not subject to this expense). IMRF costs are up because of the increase in the IMRF employer rate, and this trend will continue into 2010-11 based on the investment losses of this pension fund. A summary of position changes proposed in this budget is provided on the next page.

The increase in “Chemicals” is primarily due to an increase in the cost of salt and other snow removal chemicals. Based on early bad weather this winter, FY 2008-09 estimated expenses may need to be adjusted upward, if salt is available.

The expenditure decrease of \$4.53M in the “Transfers Out - Police/Fire Pensions” was due to a decision to make a one time “catch up” contribution to temporarily close the timing gap between the actuarial reporting period and property tax levy distributions into the pension funds for tax levy year 2007. This “catch up” amount totaled \$3.34M of the \$4.53M.

Staff is proposing the following expenditure actions to reduce the deficit in the General Fund and these actions have been included in the budget detail:

- Elimination of open positions totaling 14.5 FTE across multiple departments. No current employees have been laid off in this effort. As shown on the next page the Police Department is adding a .5 FTE position to make their net reduction 1.5 FTE. Total budget reduction from this effort is approximately \$1.1 Million and the positions by department are listed on the next page.

FY 2009-10 Proposed FTE Position Deletions/Additions Summary		
Position	Department	FTE Change
BPAT Director	City Manager's Office	-1.00
Emergency Preparedness Manager	City Manager's Office	-0.33
Executive Secretary	City Manager's Office / Health & Human Services	-0.50
Collections Clerk II	Finance	-1.00
Property Maintenance Inspector	Community Development	-1.00
Clerk II	Community Development	-1.00
Social Services Director	Police	-1.00
Records Input Operator	Police	-1.00
Property Mtce Clerk	Police	0.50
Fire Plan Review	Fire	-1.00
Human Relations Specialist	Health and Human Services	-1.00
Department Restructuring*	Health and Human Services	0.10
Electrician	Public Works	-1.00
Equipment Operator II	Public Works	-2.00
Librarian III	Library	-1.00
Library Clerk	Library	-0.27
Library Clerk	Library	-0.39
Ecology Center Director	Parks Forestry and Recreation	-1.00
Custodian	Parks Forestry and Recreation	-0.20
	TOTAL FTE REDUCTION	-14.09

- Reduction of several vehicles in multiple departments. As noted in the Fleet presentation to the City Council in November 2008, staff has been reviewing current fleet status, and is recommending a "right sizing" of the fleet, prior to implementing a long range funding program for fleet purchases. General Fund savings on maintenance for these changes is budgeted at \$36,000.
- Reducing the cost of living adjustment to wages by 1.0%, down from 3.5% to 2.5%. Although one bargaining unit contract has been settled for a higher 2009-10 adjustment, this settlement took place before the deterioration of the economy. This change results in an approximate \$460,000 reduction in the General Fund deficit and also provides relief in the Water and Sewer funds.
- Recalculations of all FICA and Medicare amounts by business unit provided a slightly lower estimate for these costs of \$40,000.
- Reduction of the Merit pay increase from 3.0% to 2.5%. Merit pay is used to fund the step increase of bargaining unit and non-bargaining unit hourly employee wages. It is also used to fund the merit increases for salaried employees that have not reached the top of their salary range. This change will result in a deficit reduction of approximately \$230,000.
- Reduction in the line item for tuition of \$10,000.

During 2009-10 the City will continue to evaluate all methods available to make the final 2010-11 adopted budget balanced without the use of any fund reserves. The 2010-11 Budget will start with its own challenges as increased IMRF pension costs are anticipated in the General Fund, and increased Police and Firefighter Pension costs continue to draw off tax levy dollars from the General Fund. The City may need to consider substantial changes in total services offered or the level at which current services offered for fiscal year 2009-10 and beyond. Personnel costs will need to be stabilized or reduced if the economic situation continues on its current course or deteriorates further in FY 2010-11.

General Fund Deficit Reduction Options:

The General Fund is facing a \$1.81 million deficit for 2009-10, even with all of the position and expense reductions outlined above. Given the current economy, the reduction of this deficit through further tax increases will be difficult and may not help the Evanston economy, on which the City relies for a large portion of revenue. The options proposed below recognize this situation and rely on the utilization of City reserves or further reductions in expenses to narrow the deficit.

- **General Fund Reserves:** In 2008-09 the City utilized approximately \$4.5 million in General Fund reserves to balance the budget and provide needed funding for the Police and Firefighter pension funds. The General Fund reserve at the start of 2009-10 is projected to be 15.4% of expected 2009-10 expenses, compared to the reserve policy minimum of 8.33%. If the General Fund is balanced through the use of reserves, this percentage would decrease to 13.4%, or just under \$12.3 million. Given the continued projections for a protracted economic downturn, the City may also need General Fund reserves in future years as well.
- **Other Fund Reserves:** The City budget is composed of numerous funds used to account for the costs of many specialized services. Many funds are designated for specific purposes and the reserves from these funds should not or can not be transferred to an operating fund. The City's Debt Service Fund is used to track General Obligation Debt and tax levy funds associated with capital projects that are not covered by other funds (Water, Sewer, Parking, etc.) The Debt Service Fund has a balance of \$2.4 million in reserves as of February 29, 2008. This balance fluctuates from year to year based on the debt service schedules in place and the tax levy extended to cover this debt service cost. The reserve in this fund has not fallen below \$1.0 million for the past five years. This reserve has developed due to the timing differences of our debt service payments and the receipt of our levies each year. Because of these differences, the City earns interest on these funds before they are paid out each year. Staff has reviewed the usage of these funds with Lewis Greenbaum, Bond Counsel from Katten Muchin Rosenman LLP. Because these funds have been accumulated from general obligation proceeds and do not belong to any of the City's TIF funds or Enterprise funds, they are available for utilization for general purposes including payment of general obligation debt or payment of other general expenses such as those for operations. Staff does not recommend the utilization of all of these Debt Service Fund reserves for the above stated concerns over year to year fluctuations in payments and levies; however a portion, such as \$500,000, could be used to reduce the draw down of reserves in the General Fund.
- **Land Sale:** The City recently sold property for \$900,000 and is also considering the sale of other parcels. The City's deficit situation is partially the result of an economic and financial crisis not seen in decades, and does not reflect a "normal" situation. In such normal situations, the usage of one-time funding sources to cover a routine operating deficit would not be consistent. However, given the nature of our current national economic and financial crisis, and how it has impacted our local revenues, this source of funds should be considered. This source of funds would not officially reduce the budget deficit, but if deposited in the General Fund, would increase our reserves to fund the deficit.
- **Wage Increases:** The proposed budget still includes a 2.5% increase for cost of living increases and a 2.5% increase for union step increases and non-union merit increases. As noted previously, the decrease of these wage adjustments by 1.5% resulted in a savings of \$690,000. If wage increases are reduced by an additional 4.0%, the total reduction in budgeted expenses for 2009-10 would be \$1.84 million. There are difficulties associated with this reduction. Three out of four labor group contracts expire at the end of 2008-09. In negotiating these contracts, it will be a very difficult process to reduce total wage increases to 1.0%, given Illinois labor law and the right of Police and Fire groups to go to binding arbitration. The raises negotiated in this process to these two groups is greatly impacted by the wage and benefit levels in our comparable communities, and less so by the overall economy. Furthermore, step increases are set at approximately 4.0% by contract, and such increases are followed even when a contract has expired. Thus, it is not recommended to decrease the percent for merit/step increases below 2.5%. A reduction of the cost of living increase may be considered, but may not be well received by our employees, many of whom have been impacted by current personnel reductions faced by the City in the last three years.
- **Service Cuts:** As noted in preliminary budget meetings and detailed in this document, City staffing has decreased from a high of 883 FTE in 2006-07 down to a projected 840 for 2009-10, a 4.9% decrease in

four years, most of which has occurred in the General Fund. Although current reductions have been made with the least impact to services possible, further reductions in staff will result in further service reductions. Further service cuts can be viewed from a targeted or from an across the board basis. The Budget team will be ready to review Council priorities to research any such proposed decreases.

- **Contribution Reductions:** The City contributes \$885,000 to various non-profit organizations located within City limits. While it is safe to assume that these organizations have worthwhile causes and are dependent on the City's annual funding assistance, it is important to confirm local government's role in the community as well as City overall objectives. Funding for these services versus the funding needed to cover mandatory services such as Police, Fire, and Public Works services is a difficult issue, but reductions in these services will also reduce our deficit.

Although not included in the budget detail proposed in this document, if the FY 2009-10 budget goal is to keep any deficit to an absolute minimum without service cuts, staff recommends the following:

- Reduction of wage increases from 5.0% combined down to 3.0%. Budget reduction of approximately \$920,000.
- Utilization of \$500,000 in Debt Service fund reserves.
- Deposit of 50% of the \$900,000 land sale into the General Fund, leaving a projected ending fund balance of \$14.2 million or 15.5% of the revised proposed General Fund expenses.

The utilization of the above or similar assets and expense reductions would result in a General Fund balance that is projected to be approximately \$57,000 above the current estimated beginning fund balance for FY 2009-10.

REVIEW OF OTHER FUNDS

Motor Fuel Tax Fund

Spending for the fund is budgeted at \$2,152,500 in FY 2009-10. This is a decrease of \$970,000 from the FY 2008-09 appropriations. FY 2008-09 expenses included a spend down of MFT reserves and the FY 2009-10 budget is balanced with revenues and expenses being equal.

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 FY 2009-10 are \$1,243,500, a decrease of \$737,600. Budgeted revenues for FY 2009-10 are \$1,150,000, an increase of \$51,300. This includes landline and wireless surcharge revenue of \$775,000 and \$350,000, respectively. The 2009-10 includes the addition of one new telecommunications operator.

Special Service District #4

This accounts for services such as promotion, advertisement, and other public services of the district's territory as managed by EvMark, an Illinois not-for-profit corporation. FY 2009-10 budgeted expenditures for this fund are \$328,489.

Community Development Block Grant Fund

This accounts for funds granted from the U.S. Department of Housing and Urban Development. The amount for FY 2009-10 is \$2,053,046 for Community Development related programs, a decrease of \$21,130 from FY 2008-09 funding.

Economic Development Fund

Expenditures for the Economic Development Fund are budgeted to be \$1,692,700 for FY 2009-10, a decrease of \$135,300 compared to FY 2008-09. Revenues for this fund are primarily generated from Hotel and Amusement Taxes.

Affordable Housing Fund

The Mayor's Special Housing Fund was combined with the Housing Fund in FY 2008-09. The Fund seeks to support housing related programs as adopted by the City Council. The FY 2009-10 budget increased to \$406,000.

Washington National TIF Debt Service Fund

Expenditures for the Washington National TIF Debt Fund are budgeted to be \$3,356,244 for FY 2009-10, a decrease of \$2,699,950 compared to FY 2008-09. This can be attributed to a much lower amount transferred to the Sherman Garage Fund as assistance in paying this Fund's general obligation debt.

Special Service Area #5 Fund

Adopted by the City Council on June 27, 1994 Special Service District 5 comprises the City of Evanston downtown business district. FY 2009-10 budgeted expenditures for this fund are \$433,813 which is unchanged from the previous year.

Southwest II TIF Debt Service Fund

Also known as the Howard/Hartrey TIF, the district consists of a 23 acre site located at 2201 Howard Street. The FY 2009-10 budget for this fund to \$844,406 which remains unchanged from the previous year.

Southwest Special Tax Allocation Debt Service Fund

This Tax Increment District consists of twelve acres of land bounded by Main Street, Pitner Avenue and the North Shore Channel. Budgeted expenditures for FY 2009-10 are \$24,122, a decrease of \$800,000. This is attributed to moving the expenditure "Other Agency Contributions" to another Fund.

Debt Service Fund

The budgetary basis of accounting for this Fund has been changed from the accrual to the cash basis of accounting for expenditures although budgetary revenues will remain on the accrual basis as in previous years. Expenditures budgeted for FY 2009-10 have been aligned to those debt payments expected to be paid during FY 2009-10.

Budgeted expenditures in this Fund primarily consist of general obligation debt not paid (and therefore abated) elsewhere such as in tax incremental financing district and enterprise funds.

Howard-Ridge Tax Increment Finance District Fund

The City Council adopted the Howard-Ridge Tax Increment Finance (TIF) District - on January 26, 2004. The TIF District is generally bounded on the north by various parcels that front Howard Street and Chicago Avenue, on the east by the City of Evanston's boundaries and the Chicago Transit Authority (CTA) Red Line, on the south by City boundaries and on the west by Ridge Avenue. The TIF District contains mixed residential uses, retail/commercial properties and institutional uses. Total operating expenditures budgeted for FY 2009-10 total \$16,000 which is unchanged from the previous year. This amount does not include a transfer of \$120,395 to the General Fund, also unchanged from the previous year.

West Evanston Tax Increment Finance District Fund

This new Tax Increment Finance (TIF) district collected its first tax increment in FY 2007-08. Expenses for 2009-10 are proposed for developing the West Evanston TIF plan at \$75,000.

Capital Improvements Fund

The Capital Improvements Fund is not identical to the Capital Improvements Plan (CIP), which has been presented at the rear of the Annual Budget. The CIP contains all major capital projects from a variety of funds within the budget, including Water, Sewer, CDBG, and City TIF funds. The Capital Improvements Fund (CIF) has not been previously displayed in the budget as a fund. Capital improvement projects in this fund are normally funded via one time grants or General Obligation Debt. This fund is being presented this year to make total capital improvement presentation consistent across the entire budget. The 2009-10 budget presents all of the funding shown in the 2009-10, and also requests re-approval for projects previously approved in past Capital Improvement Plans. These previously approved projects, which are not expected to be completed until 2009-10, total \$7.7 million, bringing total requested capital project expenses up to just over \$20.0 million. No new revenues or new debt are needed for the completion of these additional projects.

Sherman Plaza Garage Fund

The Sherman Plaza Garage opened in June 2006. During FY 2009-10 operating expenses budgeted for this Fund are total \$16,284,500 or \$7,526,250 more than in FY 2008-09. This large increase is entirely due to a large upfront balloon payment on Series 2002A debt refunded by Series 2008B.

Maple Avenue Fund

This fund is responsible for paying the operating expenses and debt service for repayment of bonds that were issued to fund construction of the Maple Avenue Parking structure. Total budgeted operating expenses for FY 2009-10 total \$1,534,200, a decrease of \$5,007,800 from FY 2008-09. This large decrease is attributable the payoff of Series 2000A bonds during FY 2008-09.

Parking System Fund

The Parking System Fund has budgeted FY 2009-10 expenditures of \$3,878,500. This is an increase of \$105,400 due to normal operating inflationary increases.

Water Fund

The Water Fund has budgeted FY 2009-10 expenditures totaling \$18,853,400, an increase of \$1,611,300 from the previous year. This is due to normal inflationary increases for the general operation and support of the water facility. No fee increase is proposed for FY 2009-10; however, we anticipate the potential for increases in FY 2010-11 and beyond, assuming continued lower utilization.

Sewer Fund

The Sewer Fund has budgeted FY 2009-10 expenditures totaling \$17,941,700, a decrease of \$2,710,274. This decrease is due to much lower budgeted capital outlay expenditures in FY 2009-10. During 2008-09, staff provided the City Council with a rate study and capital needs analysis. Based on this analysis, we are proposing a 10% increase in Sewer rates for 2009-10. As noted in the rate study, the main reason for this increase is the substantial decline in utilization, which has impacted our revenues available to pay debt service on major sewer system renovations.

Fleet Services Fund

Budgeted expenditures for FY 2009-10 total \$5,919,000, an increase of \$559,600 from the previous year. This increase is attributable to an increase in the expected maintenance of an aging fleet. Staff provided the City Council with a review of the City fleet, and is in the process of reducing total vehicles in the fleet. This budget includes eight fewer vehicles, and contains \$2.0 million for the replacement of vehicles in 2009-10.

Insurance Fund

Budgeted expenditures for FY 2009-10 total \$2,717,500, a decrease of \$837,500 from the previous year. This decrease is due to anticipated claims to be paid out during FY 2009-10, which may vary greatly from year to year. The City self-insures a large majority of insurance claims in this fund, with our self insured retention set at \$2.0 million.

Firefighters Pension Fund

Every Illinois Municipality having a population of not less than 5,000 and not more than 500,000 must have a Fire Pension fund as prescribed in 40 ILCS 5/4-101 of the Illinois Revised Statutes. The actuarially recommended and budgeted employer contribution amount for FY 2009-10 is \$5,828,112.

Police Pension Fund

Every Illinois Municipality of not less than 5,000 and not more than 500,000 people must have a Police Pension Fund as prescribed in 40 ILCS 5/3-101 of the Illinois Revised Statutes. The actuarially recommended and budgeted employer contribution amount for FY 2009-10 is \$7,081,620.

OTHER BUDGET CONSIDERATIONS

During 2009-10 staff recommends that the City again benchmark current services and the costs to deliver these services with those of comparable communities. Because the level of our services is demand driven, these total demands for service should also be benchmarked against other comparable communities.

The City also needs to prioritize our total service package to the community. This internal review of our services, in combination with the external benchmarking discussed above, will be critical in assessing the level of tax burden on City residents and businesses. Based on this research, consideration can then be given to either gradually phase out certain non-mandatory services or the increase of revenues to cover the cost of these services, or some combination of the two.

CONCLUSION

I would like to thank the Department Directors and each of their employees for their efforts every day to make this a better community. Each year it is a difficult task to maintain the quality and quantity of services with limited resources. Our employees are dedicated and committed individuals who bring value to the community.

The FY 2009-10 proposed budget represents a continued effort to reduce the structural financial gap faced by the City each year. The current economy has made this process even more difficult. The changes and recommendations presented herein are also difficult but necessary to continue the stable financial operations of the City.

Finally, I would like to thank the entire Budget Team, and numerous others who assisted in the development and preparation of this budget document.

Very truly yours,

Rolanda B. Russell
Interim City Manager

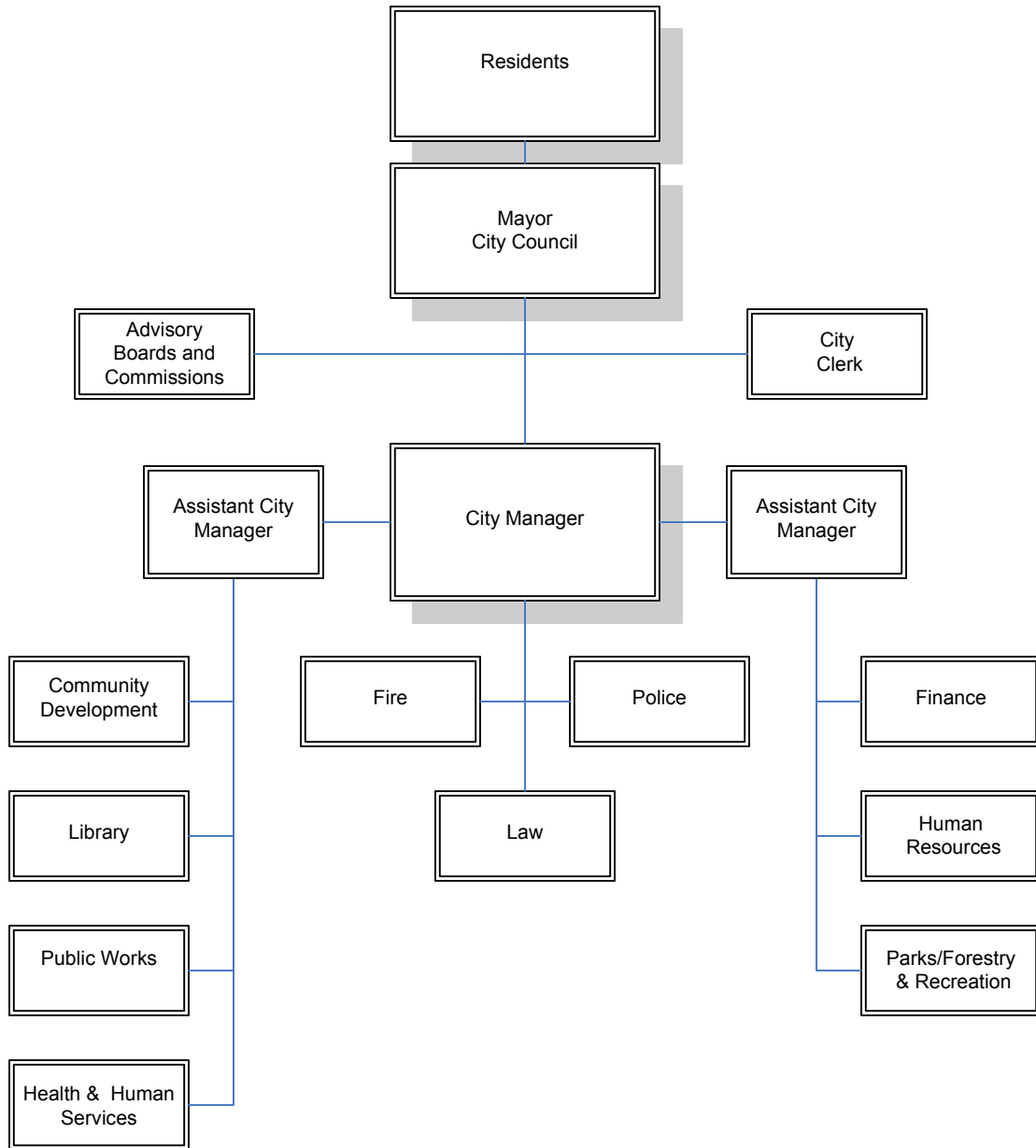


City of
Evanston

PART II

CHARTS AND SUMMARIES

City of Evanston Organizational Chart - Current





General Information

Evanston and its Government

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

The City of Evanston's 8.0 square miles include over 30,000 housing units for 74,239 residents. Evanston also hosts a top tier institution of higher learning: Northwestern University. In addition, the City is home to several other international and national non-profit and philanthropic organizations.

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

Date of Incorporation	1863	Library Services	
Form of Government	Council – Manager	Library Facilities	3
Geographic Location	On Lake Michigan Immediately north of Chicago	Number of Books / Materials	492,448
		Number of Registered Borrowers	58,999
		Annual Circulation	890,366
Population (2000 Census)	74,239	Recreation Facilities	
Number of Households (2000 Census)	29,651	Number of City-maintained Parks and Playgrounds	75
Number of Housing Units (2000 Census)	30,817	Park Area in Acres	265
Equalized Assessed Valuation (2007)	\$2,772,340,028	Number of Public Swimming Beaches	5
Per Capita Income (2000 Census)	\$33,645	Municipal Parking Utility	
Municipal Services and Facilities		Number of Parking Meters on Streets	1,651
Miles of Streets	147	Number of Parking Lots	38
Miles of Alleys	76	Capacity of Parking Lots	1,919
Number of Sewers	169	Metered Spaces	686
Number of Street Lights	5,641	Space Rentals and Free Spaces	1,233
Fire Protection		Capacity of Parking Garages	3,283
Number of Firefighters (2006-07)	109	Number of Parking Garages	3
Number of Stations	5	Municipal Water Utility	
Number of Fire Hydrants	1,385	Total Population Served	359,357
I.S.O. Rating	Class 3	Northwest Water Commission	221,597
Police Protection		Evanston	74,360
Number of Sworn Officers (2007-08)	164	Skokie	63,400
Number of School Crossing Guards	38	Miles of Water Mains	156.6
Number of Parking Enforcement Officers	16	Filtration Plant Rated Daily Capacity (gallons)	108,000,000
		Rated Daily Pumping Capacity (gallons)	142,000,000
		Average Daily Pumpage (gallons)	43,000,000

City of Evanston Budget Calendar Fiscal Year 2009 - 2010

<u>MONTH</u>	<u>ACTIVITY</u>
March 24, 2008- April 7, 2008	Budget Process Review Team Conducts Annual Review
May 5, 2008- May 30, 2008	Budget Team discuss process and calendar
July 15, 2008	Budget Kickoff
August 1, 2008	Deadline for Revenue Worksheet Submissions for New Revenues Only
August 15, 2008	Deadline for BES Submissions & Dept. Summary Form - Internal Support Departments Only
August 18, 2008- August 29, 2008	Budget Review Teams, Reports to CMO- Internal Operating Departments
August 29, 2008	Deadline for BES Submissions & Dept. Summary Form - Operating Departments Only
September 2, 2008 - September 12, 2008	Budget Review Teams, Reports to CMO- External Operating Departments
September 16, 2008	Preliminary Report of Budget Requests/Gap
September 16-30, 2008	Balancing Strategy Meetings with Department Heads
October 3, 2008	Deadline for All Budget Book Narratives including Performance Measures
October 6, 2008	Budget Workshop: Mid-Year Budget Review and FY 2009-10 Preview
October 8, 2008 - October 31, 2008	Final Balancing for Budget Proposal
November 10, 2008	Final Balancing Meeting with City Manager
November 17, 2008	Budget Workshop: FY 2009-10 Other (non-General) Funds Preview
November 18, 2008	City Manager Prepares Transmittal Memo
November 24, 2008	Truth in Taxation Hearing
November 24, 2008	Levy Ordinance / Abatement Resolution Adoption
December 22, 2008	Proposed Budget Book to Printer
December 31, 2008	Proposed Budget Books to Council
January 10 & 24, 2009	Saturday Budget Workshops
February 2, 2009	Public Hearing FY 2009/10 Budget
February 4, 2009	Optional Wednesday Budget Workshop
February 9, 2009	Final City Council Meeting for Approval of Budget
March 2, 2009	City Council Changes entered into Budget
May 22, 2009	Printing, Binding, and Distribution of City Budget

City of Evanston

Budget Process

Summary of Proceedings:

The City's fiscal year begins on March 1 of each year. The City Manager submits to the City Council a proposed operating budget in December for the fiscal year commencing the following March 1. The operating budget includes proposed expenditures and the means of financing those expenditures. The City Council holds public hearings (Saturday morning public hearings were held prior to adoption of the 2008-09 budget) and then may modify the budget prior to adoption.

The City Manager is authorized to transfer budgeted amounts between departments within any fund (such as the General Fund); however, any revisions that alter the total expenditures of any fund must be approved by the City Council.

Preparation and Adoption:

Budgets are legally adopted on a basis consistent with generally accepted accounting principles (GAAP) except that 1) property taxes are budgeted as revenue in the year for which they are levied; 2) debt service payments are budgeted upon tax levy for such purposes and 3) encumbrances are recorded as the equivalent of an expenditure for budget purposes. For purposes of preparing the General Fund schedule of revenues – budget and actual, GAAP revenue and expenditures have been adjusted to the budgetary basis. The budgets of the governmental type funds are prepared on a modified accrual basis. Debt service payments and a number of specific accrued liabilities are only recognized as expenditures when payment is due, and revenue is recognized only when it has actually been received.

Related Legislation:

The Evanston City Council has adopted three primary pieces of legislation which govern the budget process.

Resolution 67-PR-79 establishes a Budget Policy for the City of Evanston. This policy provides guidelines for determining the amount of property tax to be levied, the funding for the Police and Fire Pension Funds, and the re-appropriation of fund balance.

Ordinance 57-0-79 provides for the adoption of the annual budget. This ordinance establishes the following:

Fiscal Year - The fiscal year of the City of Evanston shall commence on March 1 each year and close on the last day of February each year.

Passage of the Annual Budget - The annual budget shall be adopted by the City Council before the beginning of the fiscal year to which it applies.

Compilation of the Proposed Budget - Each year the City Manager shall prepare and submit a proposed budget to the City Council on or before the last day of December. The proposed budget shall contain estimates of revenues available to the City for the fiscal year along with recommended expenditures for the departments, boards and commissions.

Revision of Annual Budget - Following City Council adoption of the budget, the City Council, by a vote of two-thirds of its members, shall have the authority to revise the budget by transferring monies from one fund to another or adding to any fund. No revision of the annual budget shall increase the budget in the event monies are not available to do so.

Public Hearing, Notice and Inspection of Budget - The City Council will hold a public hearing on the annual budget prior to final action by the City Council. Notice of this hearing shall be published in a local newspaper at least ten days prior to the public hearing. Copies of the proposed budget will be available for public inspection in printed form in the office of the City Clerk for at least ten days prior to the hearing.

Resolution 6-PR-78 establishes a policy concerning municipal budget procedures. The primary components of this resolution include the following:

In advance of the submission of the City Manager's proposed budget to the City Council, the Administration and Public Works Committee shall publicize and conduct a public hearing to receive input from citizens concerning municipal appropriations for the coming year.

Sufficient copies of the proposed budget shall be placed on file with the City Clerk, the Public Library, and all library branches, and will be available for public inspection at these locations.

The City Council budget meeting agendas will be available to the public prior to the initial special meeting of the City Council on the proposed budget.

Each special meeting of the City Council on the proposed budget shall designate a period of time for citizen testimony concerning budget matters discussed during that special meeting. The length of such time shall be determined by the chairman prior to the budget meeting process.

Financial Control Procedures:

The City reports financial results based on generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB). The accounts of the City are divided into separate self-balancing funds comprised of its assets, liabilities, fund equity, revenues and expenditures, as appropriate.

The City's expenditures are monitored on a regular basis by the Finance Department and Budget Department. Disbursements are made only if the expenditure is within the authorized appropriation. For each major expenditure, a purchase order is prepared and approved and the related appropriation is encumbered before a check is issued.

City of Evanston

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:

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

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

Enterprise: Water, Motor Vehicle Parking System, Sewer

Internal Service: Fleet Services, Insurance

Pension Trust: Firefighters' Pension, Police Pension

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

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

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

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

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

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

City of Evanston

Budget Policy (Revised May 24, 2004)

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

I. Budget Process

A. Preliminary Public Hearing

In September of each year prior to submission of the City Manager's proposed budget to the City Council, the Administration and Public Works Committee shall publicize and conduct a public hearing to receive input from citizens concerning municipal appropriations for the coming fiscal year.

B. Mid- year Budget Workshop

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

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

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

C. Quarterly Financial Update

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

D. Review of the Comprehensive Annual Financial Report

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

E. Copies of the Proposed and Final Budget

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

F. Submission of the Proposed Budget

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

City of Evanston

Budget Policy (Revised May 24, 2004)

II. Fund Policies

A. General Fund

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

B. Parking System Fund

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

C. Water Fund

This is an enterprise fund and as such is expected to be self-sufficient. Rates should be maintained at sufficient levels to meet the costs of water programs, fund depreciation, and build reserves for future capital needs. Rate increases to the Northwest Water Commission and the Village of Skokie will conform to the current contractual agreements. Water rates for City of Evanston consumers will be reviewed on an annual basis. The Return on Investment (ROI) transfer to the General Fund shall be reviewed on an annual basis. Other transfers for reimbursement of administrative expenses should reflect true program costs.

D. Fire and Police Pension Funds

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

E. Emergency Telephone System Fund

This fund must be maintained at a level adequate to provide for maintenance of current operations, the capability to respond to unforeseen events, funding of long-term capital improvements, and needed upgrades. The fund shall be entirely supported by revenues received from the imposed surcharge of \$1.50 for landline network connections and the \$.75 State of Illinois imposed wireless surcharge. Although none is anticipated, any increase in rates would require a referendum.

F. Motor Fuel Tax Fund

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

G. Insurance Fund

The Insurance Fund must be maintained to meet the City's current insurance liability requirements. Requirements include current budget year obligations and building a reserve over seven years to prepare for anticipated claims and losses. The City Manager shall be required to present an annual report itemizing all of the City's current and long-term claims and liabilities. Each year City Staff will

City of Evanston

Budget Policy (Revised May 24, 2004)

review worker compensation, liability, and property insurance policies to determine if coverage meets current financial and operational needs. The City Manager each year will recommend to the City Council insurance policy coverage and limits and include the necessary funds in the operating budget.

H. Fleet Services Fund

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

I. Debt Service Fund

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

J. Economic Development Fund

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

K. Sewer Fund

This is an enterprise fund and as such is expected to be self-sufficient. As a result, rates should be scheduled to increase to meet costs of sewer programs. In compliance with Ordinance 12-O-00, and

City of Evanston

Budget Policy (Revised May 24, 2004)

13-O-03, rates are scheduled to increase in fiscal years 2001 (12%), 2002 (10%), 2003 (10%), 2004 (5%), 2005 (5%). Transfers to other funds for administrative expenses should be maintained to reflect true program costs.

L. Expenditure Analysis

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

III. Fund Reserve Policy

The Fund Reserve Policy is as follows:

A. General Fund

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

B. Parking System Fund

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

C. Water Fund

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

D. Sewer Fund

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

City of Evanston

Fund Descriptions

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

HOME Fund - to account for the activity of the HOME program. Financing is provided by the Federal government to be used to create affordable housing to low-income households. Expenditures are made in accordance with the requirements of Federal law.

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

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

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

DEBT SERVICE FUNDS

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

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

City of Evanston

Fund Descriptions

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

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

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

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

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

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

CAPITAL PROJECTS FUNDS

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

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

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

ENTERPRISE FUNDS

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

Motor Vehicle Parking System Fund - to account for the provision of public parking services for a fee. All activities are accounted for including administration, operations, financing and revenue collection.

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

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

City of Evanston

Fund Descriptions

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

INTERNAL SERVICE FUNDS

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

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

TRUST AND AGENCY FUNDS

Pension Trust Funds

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

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

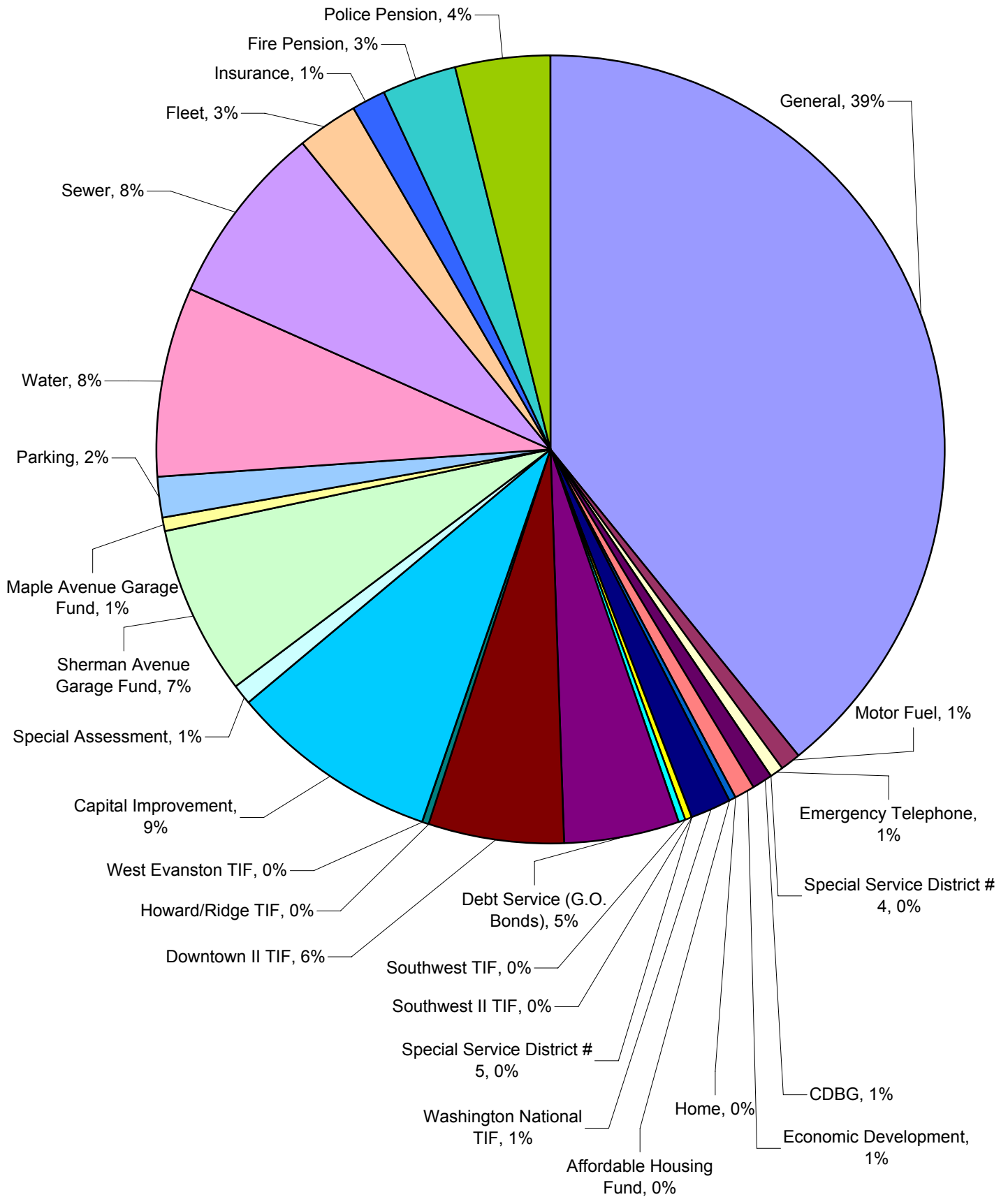
Expendable Trust Fund

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

Agency Funds

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

Summary - All Funds (prior to interfund transfers)



**Total Appropriation All Funds
FY09 vs. FY10
(Prior to Interfund Transfers)**

In this summary, the total budgets for all funds are compared with the approved fund totals for FY09. All budget totals in this summary are gross figures prior to adjustment to eliminate double counting of expenditures due to interfund transfers. Each interfund transfer appears as an appropriation in two funds.

Fund	Fund #	FY09 Approved Appropriation	FY10 Proposed Appropriation	Net Change	Percent Change
General	100	94,068,600	91,631,200	(2,437,400)	-2.59%
Motor Fuel	200	3,122,500	2,152,500	(970,000)	-31.06%
Emergency Telephone	205	1,981,100	1,243,500	(737,600)	-37.23%
Special Service District # 4	210	445,000	328,489	(116,511)	-26.18%
CDBG	215	2,074,176	2,053,046	(21,130)	-1.02%
Economic Development	225	1,828,000	1,692,700	(135,300)	-7.40%
Home	240	526,350	519,000	(7,350)	-1.40%
Affordable Housing Fund	250	345,000	406,000	61,000	17.68%
Washington National TIF	300	6,056,194	3,356,244	(2,699,950)	-44.58%
Special Service District # 5	305	433,813	433,812	(1)	0.00%
Southwest II TIF	310	844,406	844,405	(1)	0.00%
Southwest TIF	315	824,122	24,122	(800,000)	-97.07%
Debt Service (G.O. Bonds)	320	10,644,326	11,366,225	721,899	6.78%
Downtown II TIF	325	10,674,829	13,346,040	2,671,211	25.02%
Howard/Ridge TIF	330	136,395	136,395	-	0.00%
West Evanston TIF	335	16,000	75,000	59,000	368.75%
Capital Improvement	415	11,290,000	20,175,054	8,885,054	78.70%
Special Assessment	420	-	2,041,606	2,041,606	N/A
Sherman Avenue Garage Fund	495	8,758,250	16,284,500	7,526,250	85.93%
Maple Avenue Garage Fund	500	6,542,000	1,534,200	(5,007,800)	-76.55%
Parking	505	3,773,100	3,878,500	105,400	2.79%
Water	510-513	17,242,100	18,853,400	1,611,300	9.35%
Sewer	515	20,651,974	17,941,700	(2,710,274)	-13.12%
Fleet	600	5,359,400	5,919,000	559,600	10.44%
Insurance	605	3,555,000	2,717,500	(837,500)	-23.56%
Fire Pension	700	8,610,269	7,328,112	(1,282,157)	-14.89%
Police Pension	705	11,119,723	9,238,780	(1,880,943)	-16.92%
Total All Funds		230,922,627	235,521,030	4,598,403	1.99%

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 FY10 City Budget. The total for each fund is compared with that of the approved FY09 budget.

Fund	Fund #	FY09 Net Appropriation	FY10 Proposed Appropriation	Less Transfers to Other Funds	FY10 Proposed Net Appropriation	Net Change	Percent Change
General	100	83,405,500	91,631,200	6,191,000	85,440,200	2,034,700	2.44%
Motor Fuel	200	2,350,000	2,152,500	772,500	1,380,000	(970,000)	-41.28%
Emergency Telephone	205	1,855,100	1,243,500	126,000	1,117,500	(737,600)	-39.76%
Special Service District # 4	210	445,000	328,489	-	328,489	(116,511)	-26.18%
CDBG	215	1,218,176	2,053,046	856,000	1,197,046	(21,130)	-1.73%
Economic Development	225	788,000	1,692,700	390,000	1,302,700	514,700	65.32%
Home	240	-	519,000	34,300	484,700	484,700	N/A
Affordable Housing Fund	250	321,000	406,000	24,000	382,000	61,000	19.00%
Washington National TIF	300	604,328	3,356,244	2,751,950	604,294	(34)	-0.01%
Special Service District # 5	305	433,813	433,812	-	433,812	(1)	0.00%
Southwest II TIF	310	702,818	844,405	141,600	702,805	(13)	0.00%
Southwest TIF	315	800,000	24,122	24,100	22	(799,978)	-100.00%
Debt Service (G.O. Bonds)	320	10,644,326	11,366,225	-	11,366,225	721,899	6.78%
Downtown II TIF	325	3,877,000	13,346,040	12,125,000	1,221,040	(2,655,960)	-68.51%
Howard/Ridge TIF	330	16,000	136,395	120,400	15,995	(5)	-0.03%
West Evanston TIF	335	16,000	75,000	-	75,000	59,000	368.75%
Capital Improvement	415	10,990,000	20,175,054	300,000	19,875,054	8,885,054	80.85%
Special Assessment	420	-	2,041,606	311,606	1,730,000	1,730,000	N/A
Sherman Avenue Garage Fund	495	8,716,250	16,284,500	42,000	16,242,500	7,526,250	86.35%
Maple Avenue Garage Fund	500	6,542,000	1,534,200	-	1,534,200	(5,007,800)	-76.55%
Parking	505	2,883,800	3,878,500	889,300	2,989,200	105,400	3.65%
Water	510-513	13,367,700	18,853,400	3,874,400	14,979,000	1,611,300	12.05%
Sewer	515	19,979,574	17,941,700	672,400	17,269,300	(2,710,274)	-13.57%
Fleet	600	5,359,400	5,919,000	-	5,919,000	559,600	10.44%
Insurance	605	3,555,000	2,717,500	-	2,717,500	(837,500)	-23.56%
Fire Pension	700	8,610,269	7,328,112	-	7,328,112	(1,282,157)	-14.89%
Police Pension	705	11,119,723	9,238,780	-	9,238,780	(1,880,943)	-16.92%
Total All Funds		198,600,777	235,521,030	29,646,556	205,874,474	7,273,697	3.66%

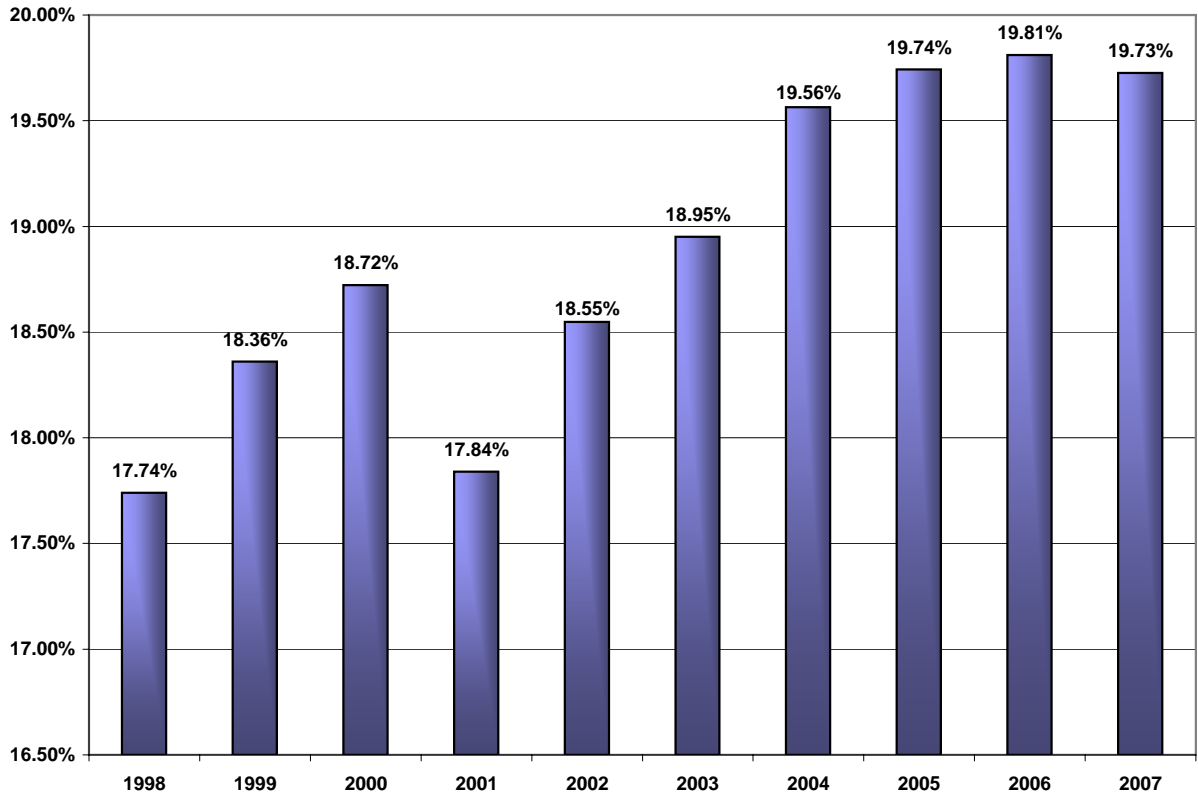
**Analysis of Appropriations for Transfers to Other Funds
FY 2010**

General Fund	Fund	Budget Transfers Out	Budget Transfers In
1300-3807.62305	General Fund to Fleet Fund	(4,291,000)	
1910.57020	General Fund from Motor Fuel Fund		772,500
1910.57030	General Fund from CDBG Fund		856,000
1910.57035	General Fund from Home Fund		34,300
1910.57040	General Fund from E911 Fund		126,000
1910.57050	General Fund from Economic Development Fund		390,000
1910.57060	General Fund from Housing Fund		24,000
1910.57065	General Fund from Washington National TIF Fund		151,900
1910.57070	General Fund from Howard Hartrey TIF Fund		141,600
1910.57075	General Fund from Southwest TIF Fund		24,100
1910.57085	General Fund from Downtown TIF Fund		325,000
1910.57096	General Fund from Howard Ridge Fund		120,400
1910.57097	General Fund from Sherman Garage Fund		42,000
1910.57100	General Fund from Capital Improvement Fund		300,000
1910.57130	General Fund from Parking Fund		777,500
1910.57135	General Fund from Water Fund		162,300
1910.57140	General Fund from Water Fund		2,531,300
1910.57145	General Fund from Water Fund		764,600
1910.57165	General Fund from Sewer Fund		413,800
1940.66020	General Fund to Insurance Fund	(1,900,000)	
416051.66131	Capital Improvement Fund to General Fund	(300,000)	
5100.62720	Motor Fuel Fund to General Fund	(122,500)	
5100.66136	Motor Fuel Fund to General Fund	(650,000)	
5150.62680	E911 Fund to General Fund	(60,000)	
5150.62685	E911 Fund to General Fund	(66,000)	
5220.various	CDBG Fund to General Fund	(856,000)	
5300.66131	Economic Development Fund to General Fund	(390,000)	
5450.61455	Home Fund to General Fund	(34,300)	
5465.62685	Affordable Housing Fund to General Fund	(24,000)	
5470.62685	Washington National TIF Fund to General Fund	(151,900)	
5470.66020	Washington National TIF Fund to Sherman Garage Fund	(2,600,050)	
5500.62685	Howard Hartrey TIF Fund to General Fund	(141,600)	
5540.62685	Southwest TIF Fund to General Fund	(24,100)	
5560.57110	Debt Service Fund from Special Assessment Fund		311,606
5800.62685	Downtown TIF Fund to General Fund	(325,000)	
5800.66144	Downtown TIF Fund to Sherman Garage Fund	(11,800,000)	
5860.66131	Howard Ridge Fund to General Fund	(120,400)	
6365.66020	Special Assessment Fund to Debt Service Fund	(311,606)	
6900.57065	Sherman Garage Fund from Washington National TIF Fund		2,600,050
6900.57085	Sherman Garage Fund from Downtown TIF		11,800,000
6900.62635	Sherman Garage Fund to General Fund	(42,000)	
7005.62305	Parking Fund to Fleet Fund	(39,100)	
7015.62305	Parking Fund to Fleet Fund	(72,700)	
7050.62685	Parking Fund to General Fund	(602,500)	
7050.66132	Parking Fund to General Fund	(175,000)	
7100.62305	Water Fund to Fleet Fund	(49,700)	
7115.62305	Water Fund to Fleet Fund	(232,000)	
7120.62305	Water Fund to Fleet Fund	(49,500)	
7125.62680	Water Fund to General Fund	(90,700)	
7125.62685	Water Fund to General Fund	(484,000)	
7125.66132	Water Fund to General Fund	(140,400)	
7125.66138	Water Fund to General Fund	(18,500)	
7125.66139	Water Fund to General Fund	(31,000)	
7160.66020	Water Fund to General Fund	(2,531,300)	
7170.66020	Water Fund to Insurance Fund	(85,000)	
7180.66140	Water Fund to General Fund	(162,300)	

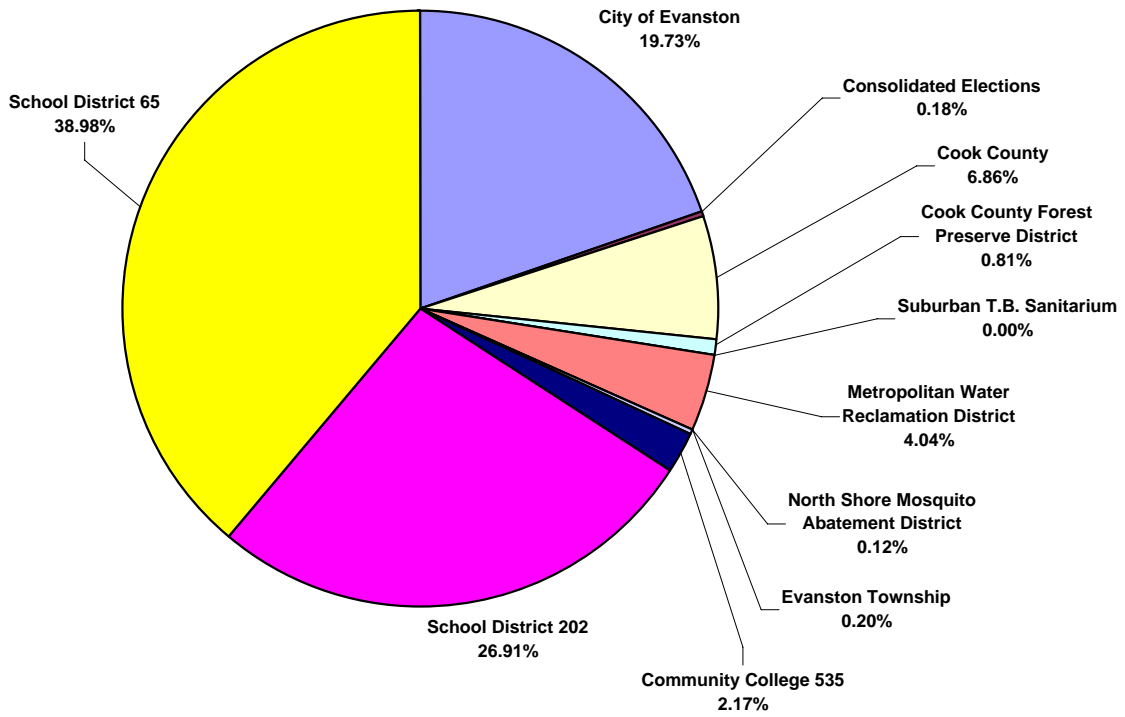
**Analysis of Appropriations for Transfers to Other Funds
FY 2010**

General Fund	Fund	Budget Transfers Out	Budget Transfers In
7400.62305	Sewer Fund to Fleet Fund	(258,600)	
7410.62680	Sewer Fund to General Fund	(69,700)	
7410.62685	Sewer Fund to General Fund	(72,500)	
7410.66132	Sewer Fund to General Fund	(108,400)	
7410.66139	Sewer Fund to General Fund	(39,400)	
7420.66138	Sewer Fund to General Fund	(123,800)	
7705.53750	Fleet Fund from General Fund		4,291,000
7705.53755	Fleet Fund from Parking Fund		111,800
7705.53760	Fleet Fund from Water Fund		331,200
7705.53770	Fleet Fund from Sewer Fund		258,600
7800.53750	Insurance Fund from General Fund		1,900,000
7800.57135	Insurance Fund from Water Fund		85,000
	TOTAL	<u>(29,646,556)</u>	<u>29,646,556</u>

City of Evanston Percentage of Tax Bill Last Ten Fiscal Years



Your Real Estate Tax Bill



CITY OF EVANSTON, ILLINOIS

Property Tax Rates
Last Ten Fiscal Years

Tax Levy Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Fund										
General Corporate	0.9801	1.0231	1.0872	0.8646	0.8554	0.8977	0.7685	0.7502	0.7765	0.6253
Debt Service	0.5443	0.5574	0.5743	0.4467	0.4404	0.4494	0.4025	0.3929	0.3918	0.3332
	1.5244	1.5805	1.6615	1.3113	1.2958	1.3471	1.1710	1.1431	1.1683	0.9585
Police Pension	0.2062	0.2021	0.2088	0.1819	0.1812	0.1981	0.1991	0.1943	0.1885	0.1707
Firefighters' Pension	0.1566	0.1505	0.1626	0.1348	0.1321	0.1520	0.1573	0.1535	0.1697	0.1538
Total All Funds	1.8872	1.9331	2.0329	1.6280	1.6091	1.6972	1.5274	1.4909	1.5265	1.2830
Actual Rate Extended*	1.888	1.934	2.033	1.628	1.610	1.698	1.528	1.491	1.5270	1.2830

* This is the actual tax rate levied for each fiscal year.

CITY OF EVANSTON, ILLINOIS

Analysis of City Government Tax Levies
Last Ten Fiscal Years

Tax Levy Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Fund										
General Corporate	12,320,265	13,304,293	13,986,844	13,970,507	14,862,245	15,504,388	16,105,714	17,040,816	17,439,796	17,322,716
Debt Service	6,875,709	7,248,097	7,452,297	7,218,006	7,650,852	8,263,107	8,435,448	8,915,268	8,800,251	9,237,356
	19,195,974	20,552,390	21,439,141	21,188,513	22,513,097	23,767,495	24,541,162	25,956,084	26,240,047	26,560,072
Police Pension	2,592,476	2,627,920	2,686,300	2,939,263	3,147,859	3,420,846	4,171,429	4,171,429	4,232,653	4,731,122
Firefighters' Pension	1,968,582	1,957,042	2,092,205	2,177,551	2,296,159	2,625,446	3,295,798	3,295,798	3,811,224	4,259,490
	23,757,032	25,137,352	26,217,646	26,305,327	27,957,115	29,813,787	32,008,389	33,423,311	34,283,924	35,550,684

CITY OF EVANSTON, ILLINOIS

Property Tax Rates per \$100 - Direct and Overlapping Governments

Last Ten Levy Years

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
City of Evanston	1.888	1.934	2.033	1.628	1.610	1.698	1.528	1.491	1.527	1.283
Consolidated Elections	-	0.023	-	0.032	-	0.029	-	0.014	-	0.012
Cook County	0.911	0.854	0.824	0.746	0.690	0.630	0.593	0.533	0.500	0.446
Cook County Forest Preserve District	0.072	0.070	0.069	0.067	0.061	0.059	0.060	0.060	0.057	0.053
Suburban T.B. Sanitarium	0.008	0.008	0.008	0.007	0.006	0.004	0.001	0.005	0.005	-
Metropolitan Water Reclamation District	0.444	0.419	0.415	0.401	0.371	0.361	0.347	0.315	0.284	0.263
North Shore Mosquito Abatement District	0.011	0.011	0.011	0.010	0.009	0.009	0.008	0.008	0.009	0.008
Evanston Township	0.072	0.072	0.077	0.064	0.062	0.065	0.056	0.055	0.016	0.013
Community College 535	0.205	0.203	0.213	0.186	0.179	0.186	0.161	0.158	0.166	0.141
School District 202	2.905	2.865	2.977	2.469	2.349	2.444	2.078	2.023	2.099	1.750
School District 65	4.126	4.073	4.232	3.516	3.343	3.475	2.978	2.890	3.045	2.535
Total tax rate for property not in park district or special service district	10.642	10.532	10.859	9.126	8.680	8.960	7.810	7.552	7.708	6.504
Percent of total tax rate levied by City of Evanston	17.74%	18.36%	18.72%	17.84%	18.55%	18.95%	19.56%	19.74%	19.81%	19.73%

Source: Cook County Assessor's office, Cook County Clerk's Office

CITY OF EVANSTON, ILLINOIS

Assessed Value and Actual Value of Taxable Property

Last Ten Fiscal Years

Levy Year Ended	Residential Property	Farm Property	Commercial Property	Industrial Property	Railroad Property	Total Taxable Assessed Value	Total Actual Value	Total Tax Rate
1997	702,987,666	16,895	396,349,777	79,242,479	317,786	1,178,914,603	3,536,743,809	2.069
1998	789,833,544	16,895	413,956,877	90,809,247	293,665	1,294,910,228	3,884,730,684	1.888
1999	821,467,155	16,895	406,217,660	72,384,000	286,492	1,300,372,202	3,901,116,606	1.934
2000	828,097,184	16,895	390,321,697	67,725,714	298,315	1,286,459,805	3,859,379,415	2.033
2001	1,105,269,184	16,895	459,256,602	50,985,114	311,382	1,615,839,177	4,847,517,531	1.628
2002	1,202,783,327	16,895	467,795,729	66,579,781	368,172	1,737,543,904	5,212,631,712	1.609
2003	1,221,970,442	16,895	435,093,531	69,669,560	397,456	1,727,147,884	5,181,443,652	1.698
2004	1,543,464,138	16,895	479,999,412	71,684,555	446,570	2,095,611,570	6,286,834,710	1.528
2005	1,680,183,692	16,895	500,330,397	61,756,603	465,435	2,242,753,022	6,728,259,066	1.491
2006	1,707,669,215	16,895	476,821,737	60,920,888	464,011	2,245,892,746	6,737,678,238	1.527

Note: Property is reassessed once every three years. Property is assessed at 1/3 actual value. Tax rates are per \$100 of assessed value
 Source: Cook County Assessor's office

CITY OF EVANSTON, ILLINOIS

Principal Property Tax Payers

Current year and Nine Years Ago

<u>Tax Payer</u>	2007 (2006 EAV)			1998 (1997 EAV)		
	<u>Total Equalized Assessed Value (EAV)</u>	<u>Rank</u>	<u>Percentage of Total City Taxable EAV</u>	<u>Total Equalized Assessed Value (EAV)</u>	<u>Rank</u>	<u>Percentage of Total City Taxable EAV</u>
Golub & Company	29,187,724	1	1.30%	16,501,419	1	1.44%
REP CBRE	21,716,555	2	0.97%	10,970,919	2	0.96%
Rotary International	21,533,721	3	0.96%	10,720,627	3	0.93%
Church Street Plaza	17,782,965	4	0.79%	8,727,134	4	0.76%
Church & Chicago LTD. Partnership	14,786,152	5	0.66%	8,670,143	5	0.75%
Omni Orrington Hotel	13,761,924	6	0.61%	8,331,189	6	0.73%
Evanston Plaza Freed	13,373,273	7	0.60%	7,816,871	7	0.68%
Evanston Hotel Assoc.	12,251,240	8	0.55%	7,726,712	8	0.67%
Albertsons Property Tax	9,461,347	9	0.42%	7,716,255	9	0.67%
Kap Sum Properties LLC	9,327,365	10	0.42%	6,812,743	10	0.59%
Total	163,182,266		7.27%	93,994,012		8.18%
Total EAV	2,245,892,746			1,148,604,617		

Total EAV

Source: Cook County Assessor's office

CITY OF EVANSTON, ILLINOIS

Demographic and Economic Statistics

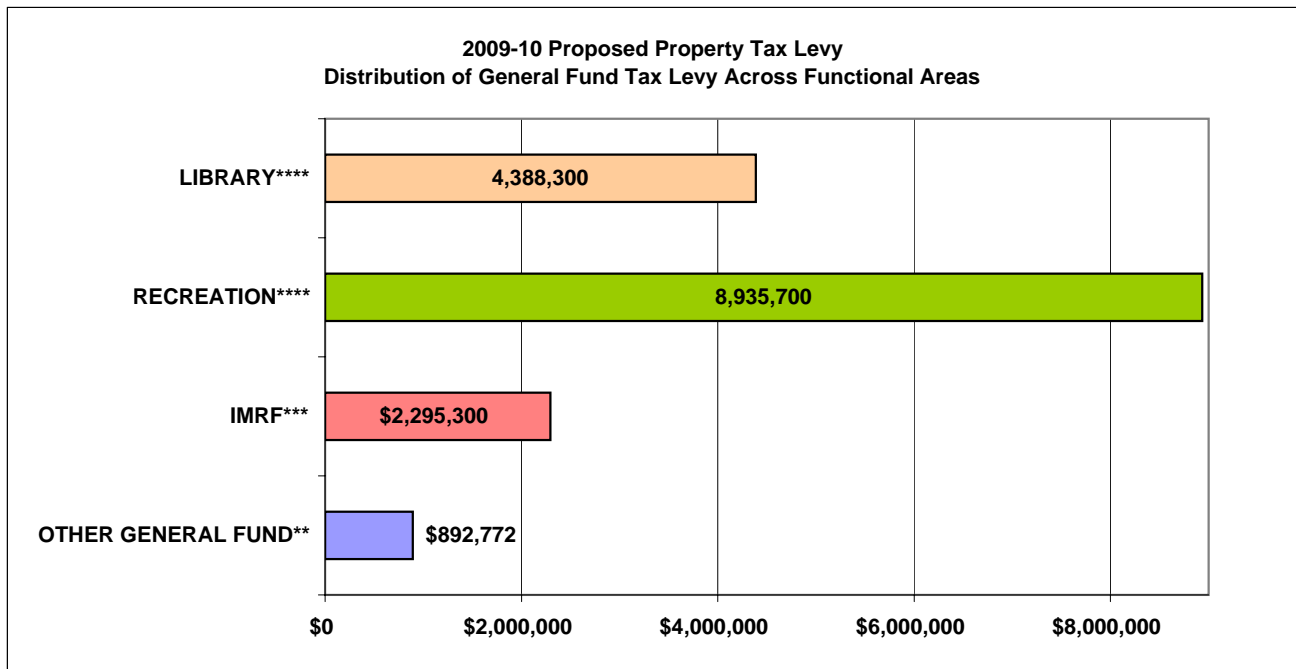
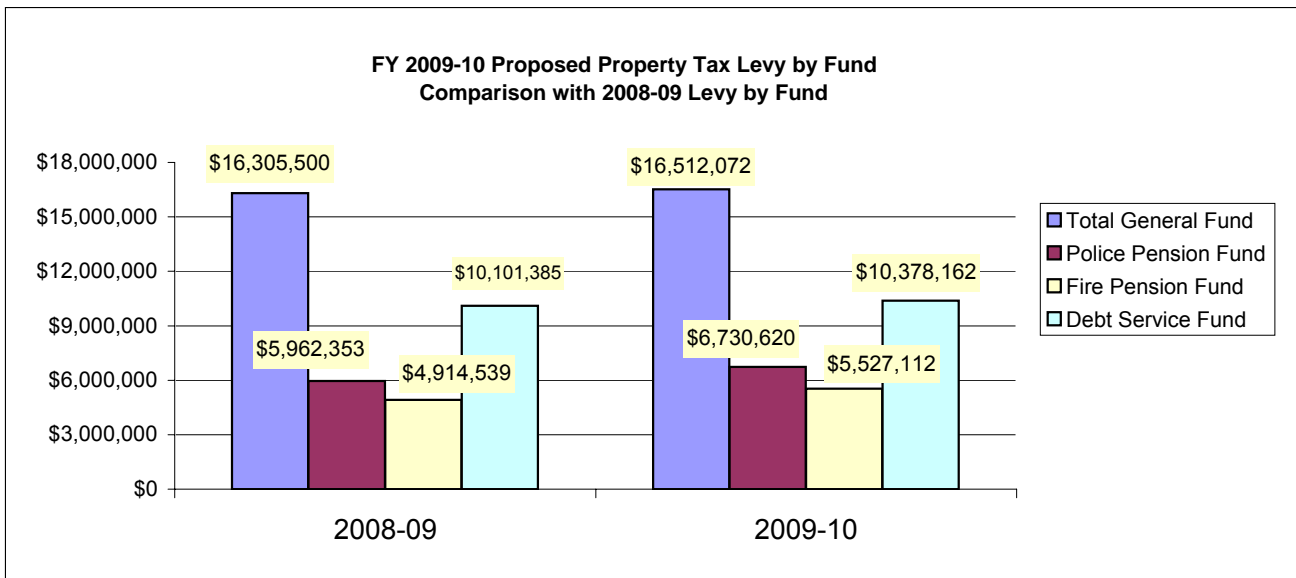
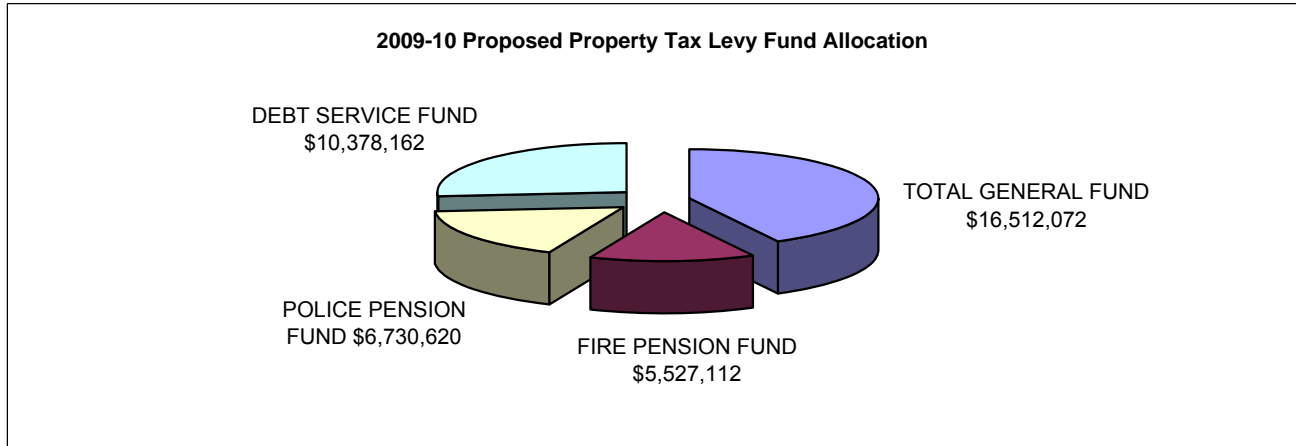
Last Ten Years

<u>Year</u>	<u>Population</u>	Per Capita Personal <u>Income</u>	Median <u>Age</u>	Education Level in Years <u>of Schooling</u>	School <u>Enrollment</u>	Unemployment <u>Rate</u>
1999	73,233	29,372	31.9	13.6	9,433.0	3.6%
2000	73,233	30,068	31.9	13.6	10,068.0	3.5%
2001	74,239	30,068	31.9	13.6	9,999.0	4.2%
2002	74,239	33,645	32.5	13.6	10,889.0	5.0%
2003	74,239	36,296	32.5	13.6	9,766.0	5.4%
2004	74,239	36,296	32.5	13.6	9,849.0	5.0%
2005	74,239	37,384	32.5	13.6	9,740.0	5.0%
2006	74,239	39,103	32.5	13.6	9,550.0	4.5%
2007	74,239	39,103	32.5	13.6	9,550.0	4.4%
2008	74,239	39,103	32.5	13.6	9,550.0	4.6%

Source: Various Government agencies

City of Evanston

FY 2009-10 Proposed Property Tax Levy Funding and Comparisons



City of Evanston

FY10 Proposed Property Tax Levy Comparison with FY09 Approved Levy & Previous Three Years

	FY06 APPROVED LEVY	FY07 APPROVED LEVY	FY08 APPROVED LEVY	FY09 APPROVED LEVY	FY10 PROPOSED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
OTHER GENERAL FUND*							
LEVY	\$3,861,939	\$3,046,224	\$1,882,920	\$949,286	\$910,992	(\$38,294)	-4.03%
LESS: 2% LOSSES	\$77,239	\$60,924	\$37,658	\$18,986	\$18,220	(\$766)	-4.04%
TOTAL	\$3,784,700	\$2,985,300	\$1,845,262	\$930,300	\$892,772	(\$37,528)	-4.03%
IMRF**							
LEVY	\$1,850,000	\$2,640,204	\$2,182,857	\$2,072,551	\$2,342,143	\$269,592	13.01%
LESS: 2% LOSSES	\$37,000	\$52,804	\$43,657	\$41,451	\$46,843	\$5,392	13.01%
TOTAL	\$1,813,000	\$2,587,400	\$2,139,200	\$2,031,100	\$2,295,300	\$264,200	13.01%
RECREATION*** +							
LEVY	\$7,535,510	\$7,817,857	\$8,901,837	\$9,302,143	\$9,118,061	(\$184,082)	-1.98%
LESS: 2% LOSSES	\$150,710	\$156,357	\$178,037	\$186,043	\$182,361	(\$3,682)	-1.98%
TOTAL	\$7,384,800	\$7,661,500	\$8,723,800	9,116,100	8,935,700	(\$180,400)	-1.98%
LIBRARY***							
LEVY	\$3,793,367	\$3,935,714	\$4,355,102	\$4,314,286	\$4,477,857	\$163,571	3.79%
LESS: 2% LOSSES	\$75,867	\$78,714	\$87,102	\$86,286	\$89,557	\$3,271	3.79%
TOTAL	\$3,717,500	\$3,857,000	\$4,268,000	4,228,000	4,388,300	\$160,300	3.79%
TOTAL GENERAL FUND							
LEVY	\$17,040,816	\$17,440,000	\$17,322,716	\$16,638,265	\$16,849,053	\$210,788	1.27%
LESS: 2% LOSSES	\$340,816	\$348,800	\$346,454	\$332,765	\$336,981	\$4,216	1.27%
TOTAL	\$16,700,000	\$17,091,200	\$16,976,262	\$16,305,500	\$16,512,072	\$206,572	1.27%
FIRE PENSION FUND							
LEVY	\$3,295,798	\$3,811,224	\$4,259,460	\$5,014,836	\$5,639,910	\$625,074	12.46%
LESS: 2% LOSSES	\$65,916	\$76,224	\$85,189	\$100,297	\$112,798	\$12,501	12.46%
TOTAL	\$3,229,882	\$3,735,000	\$4,174,271	\$4,914,539	\$5,527,112	\$612,573	12.46%
POLICE PENSION FUND							
LEVY	\$4,171,429	\$4,232,653	\$4,731,162	\$6,084,034	\$6,867,980	\$783,946	12.89%
LESS: 2% LOSSES	\$83,429	\$84,653	\$94,623	\$121,681	\$137,360	\$15,679	12.89%
TOTAL	\$4,088,000	\$4,148,000	\$4,636,539	\$5,962,353	\$6,730,620	\$768,267	12.89%
DEBT SERVICE FUND							
LEVY	\$8,915,268	\$8,915,268	\$9,237,356	\$10,307,536	\$10,589,961	\$282,425	2.74%
LESS: 2% LOSSES	\$178,305	\$178,305	\$184,747	\$206,151	\$211,799	\$5,648	2.74%
TOTAL	\$8,736,963	\$8,736,963	\$9,052,609	\$10,101,385	\$10,378,162	\$276,777	2.74%
TOTAL ALL FUNDS							
LEVY	\$33,423,311	\$34,399,146	\$35,550,694	\$38,044,672	\$39,946,904	\$1,902,232	5.00%
LESS: 2% LOSSES	\$668,466	\$687,983	\$711,013	\$760,895	\$798,938	\$38,043	5.00%
TOTAL	\$32,754,845	\$33,711,163	\$34,839,681	\$37,283,777	\$39,147,966	\$1,864,189	5.00%

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

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

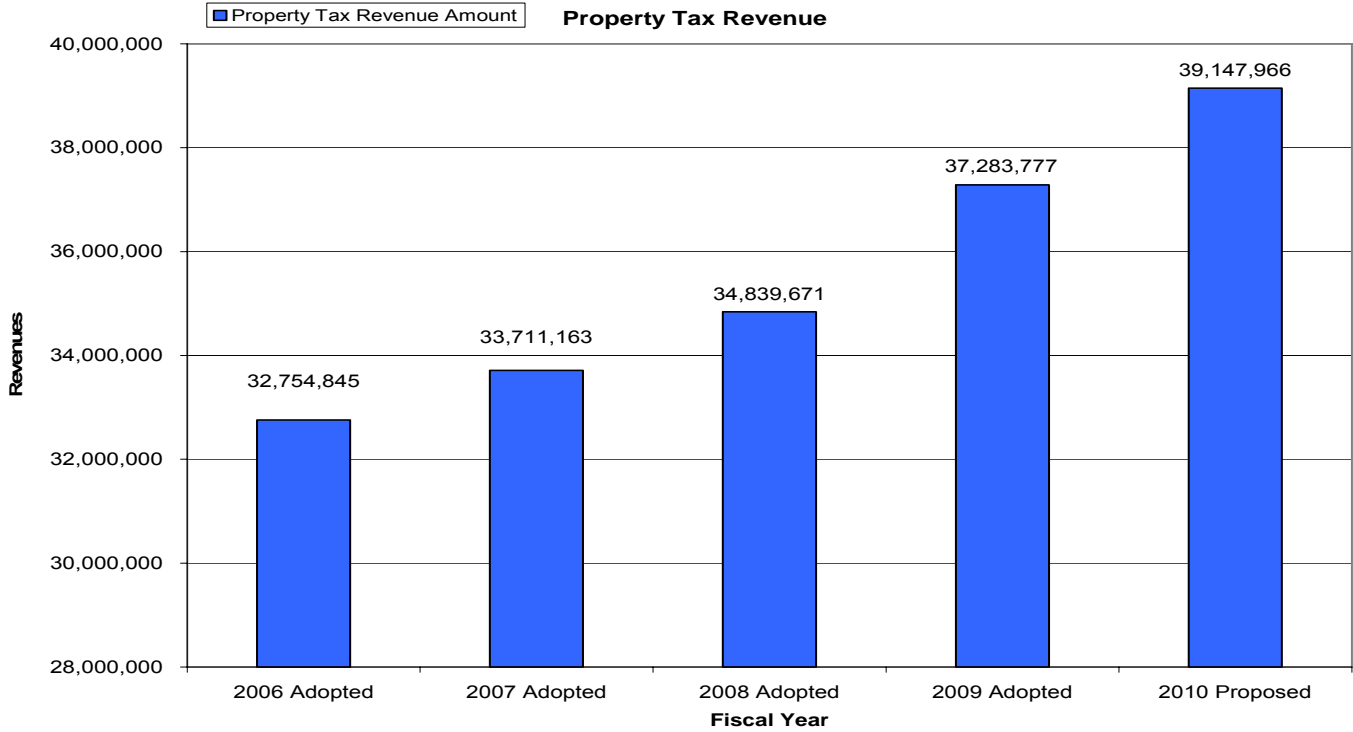
*** For Recreation and the Library, a portion of the increase is due to Social Security and Medicare costs being reflected in departments starting in FY 2007-08. Prior to FY 2007-08, these costs were not included in the department budgets.

+ The Recreation figures have historically included the Recreation, Parks/Forestry, Ecology, & Cultural Arts Divisions of the Department. While this department now includes the Facilities Management Division in 2009-10, the amounts for this Division are not included in the 2009-10 Recreation figures for consistency.

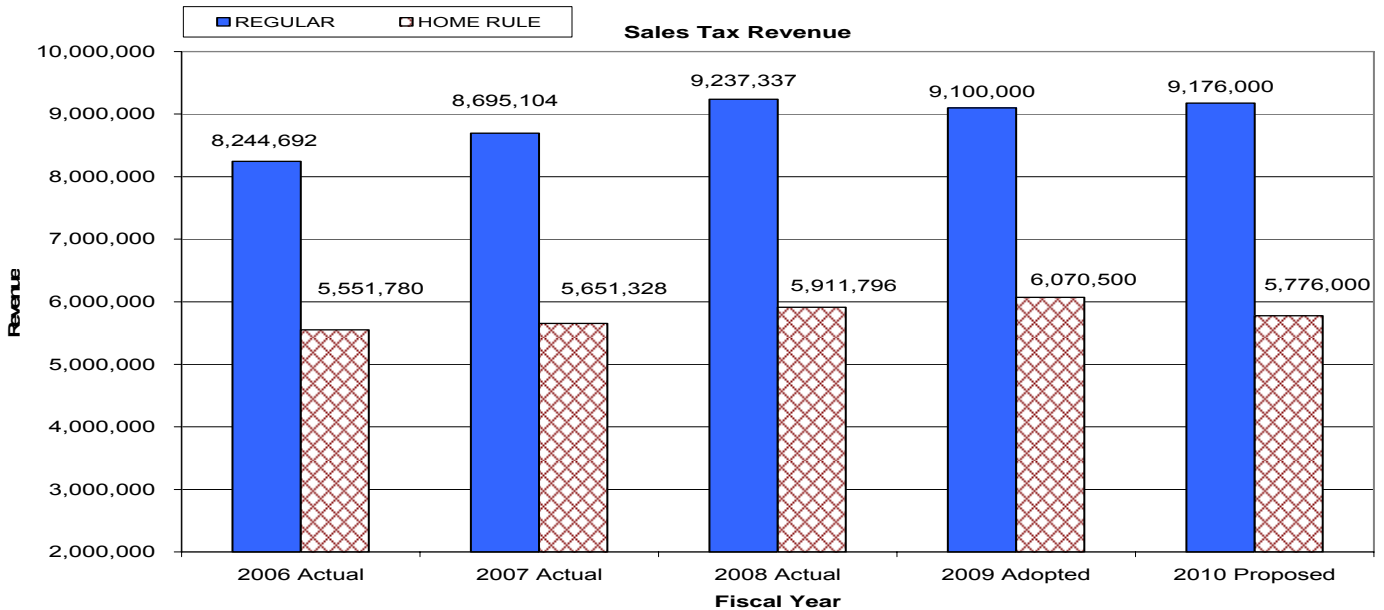
REVENUE SOURCES, ASSUMPTIONS AND TRENDS

The following is a summary of major revenue sources, trends and assumptions for FY10:

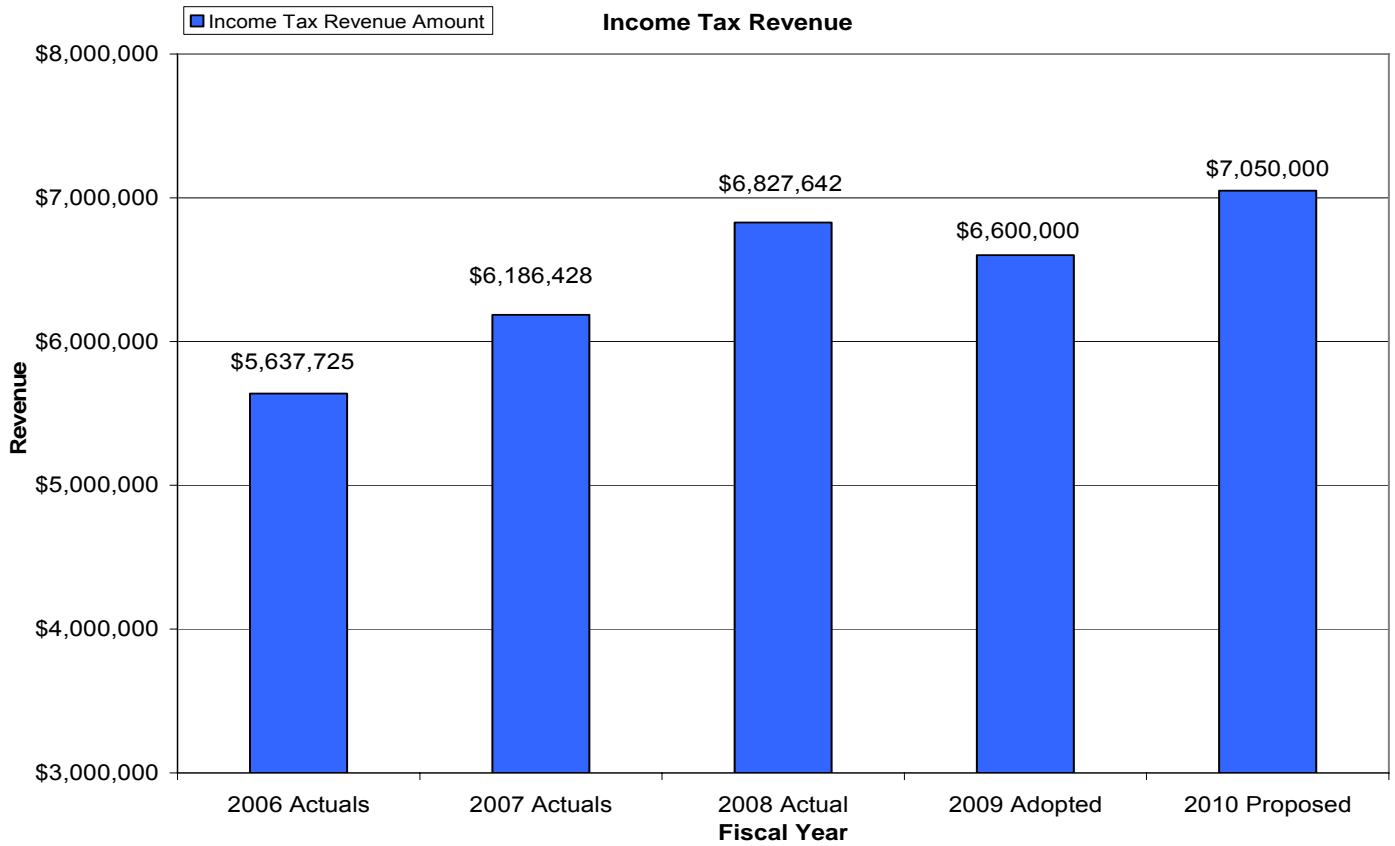
PROPERTY TAXES – Evanston property owners pay property tax to multiple entities including the City of Evanston. The FY10 proposed budget includes a 5.00% increase to the City of Evanston portion of the property tax bill. The total increase is the result of State mandated pension funding requirements and a debt service increase. The general fund includes an increase of only 1.27%. Additionally, there is a 12.46% increase in the Fire Pension Fund, a 12.89% increase for the Police Pension Fund, and a 2.74% increase in the Debt Service Fund. Property taxes pay for general operations, Debt service, and the Police and Firefighter Pension Funds.



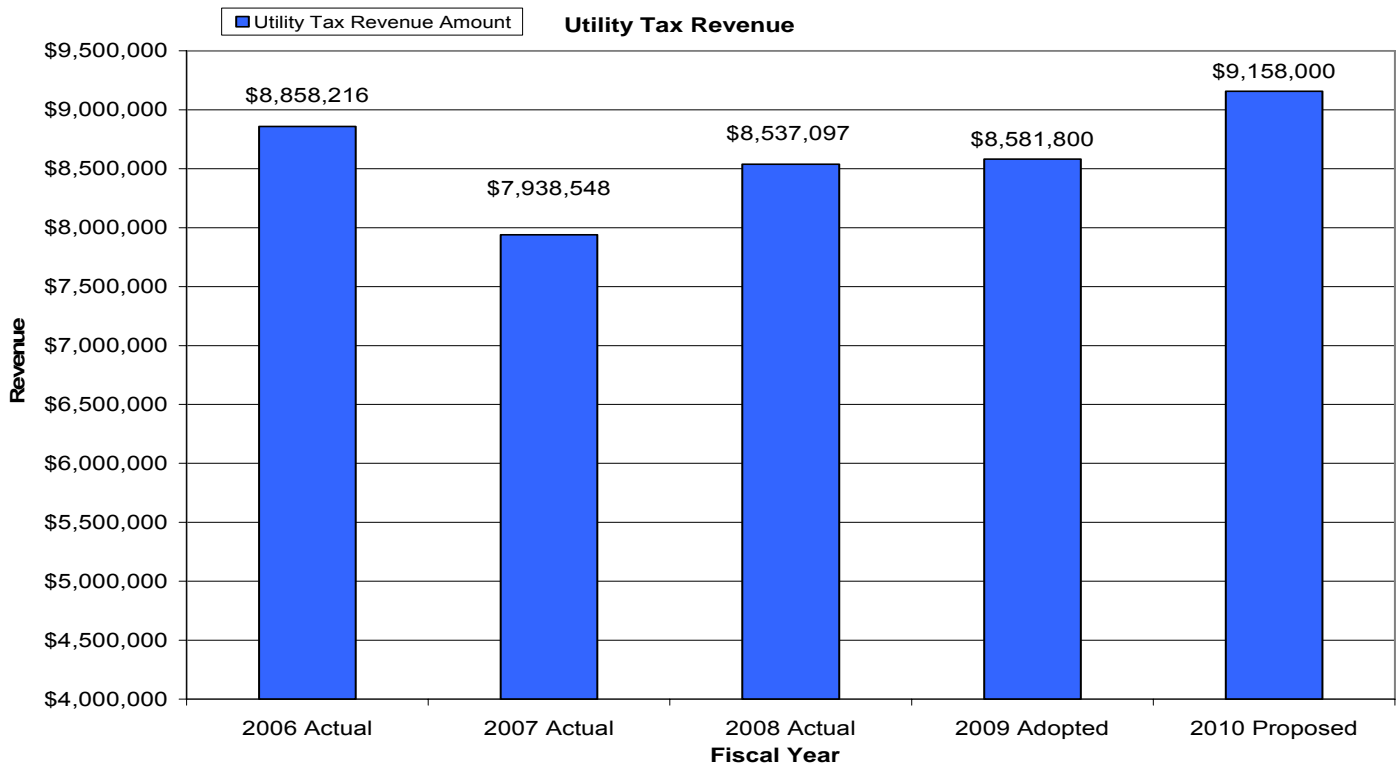
SALES TAXES – The City receives two types of sales taxes – one from the state and another from a sales tax imposed through the City’s home-rule status. Both the state tax (retailers’ occupation tax- a.k.a. ROT) and the home rule tax rates are 1% although the home rule tax is not assessed on “listed” property such as vehicles. The budget includes a \$76,000 increase in the ROT and a \$294,500 decrease in the home rule sales tax and is based on year-to-date receipts and prior year actuals.



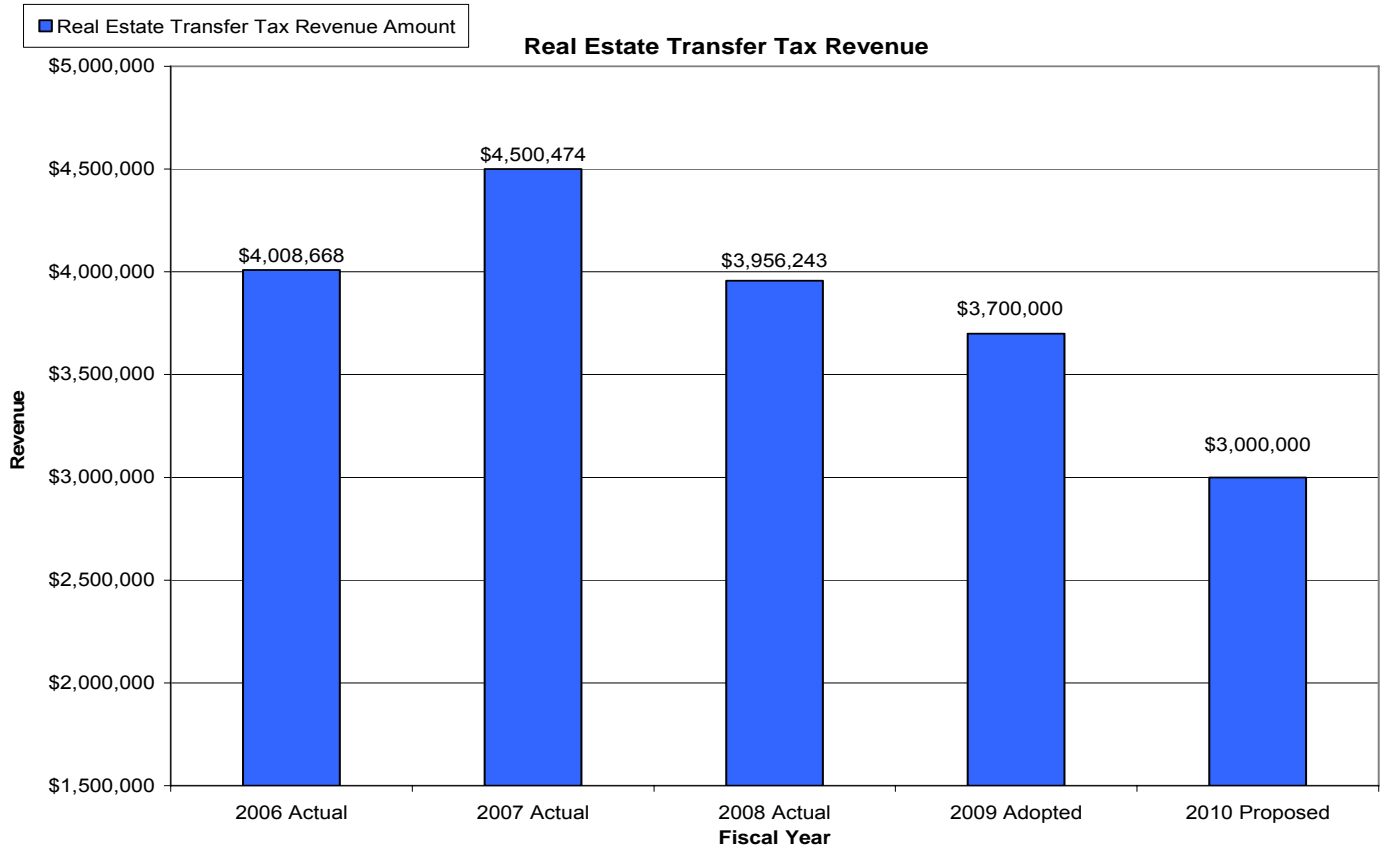
INCOME TAX – Income tax is a state shared tax that is distributed on a per capita basis and is based on the average income statewide. Based on actual year-to-date receipts and per Illinois Municipal League estimated adjustments for next year, we budget and project that this tax should increase by \$450,000 for FY10.



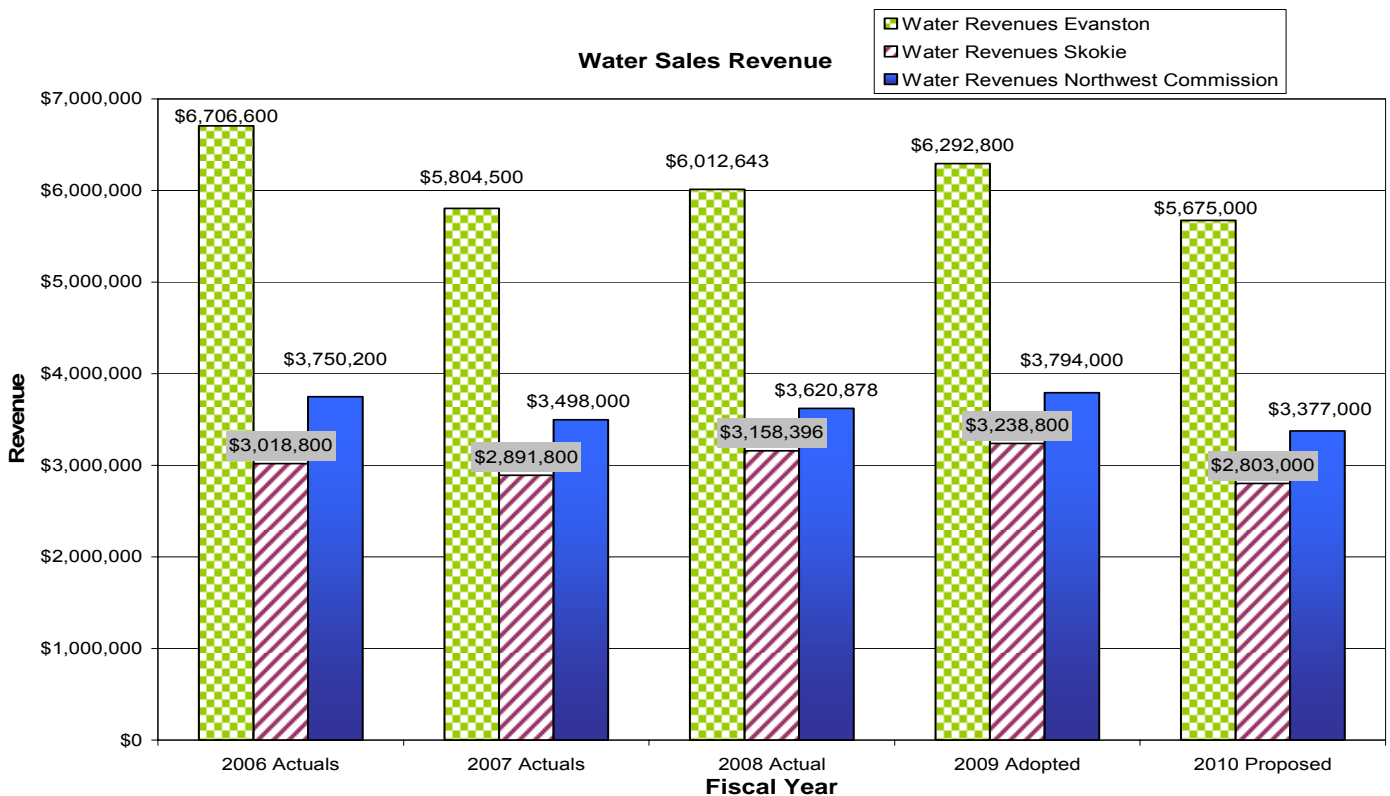
UTILITY TAXES – Utility taxes consist of taxes on electric, telephone and natural gas use. The utility tax rates are 6% for telecommunications, 5% for natural gas utility, \$.025/therm for natural gas home rule, and between \$.00589-.00082 electric utility tax depending on kilowatt hours consumed. The amount of revenue for these taxes budgeted next year was largely dependent on year-to-date receipts and a historical trend analysis, if applicable, performed for the past three years.



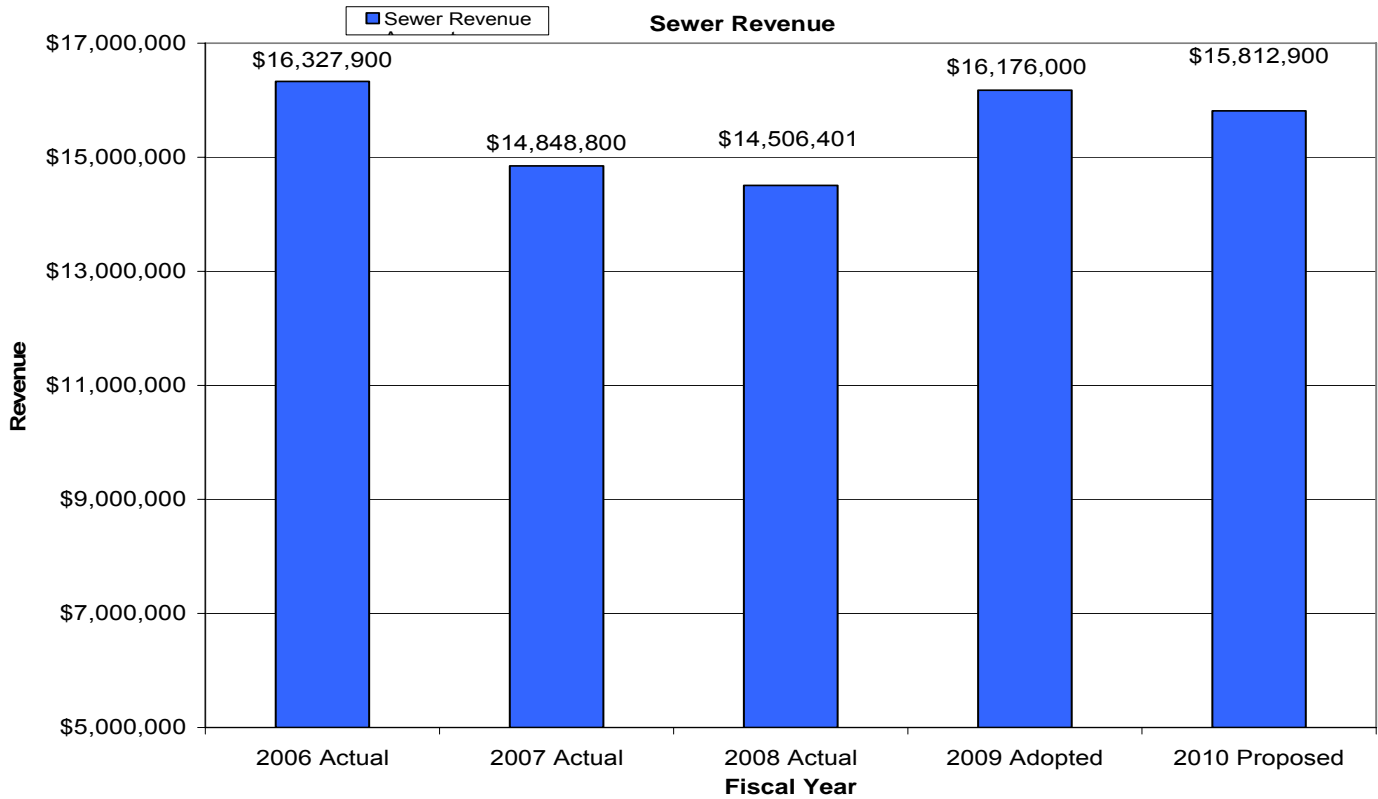
REAL ESTATE TRANSFER TAX – The real estate transfer tax is imposed at \$5 dollars per \$1,000 increment of value on the sale or transfer of real estate in the City less certain exemptions as specified in the City code. Due to the current lack of credit in the housing market and economy in whole, there has been a sudden downturn in real estate sales throughout the nation and unfortunately, Evanston has not been any exception. We budgeted \$500,000 more in FY10 than we project to receive during FY09.



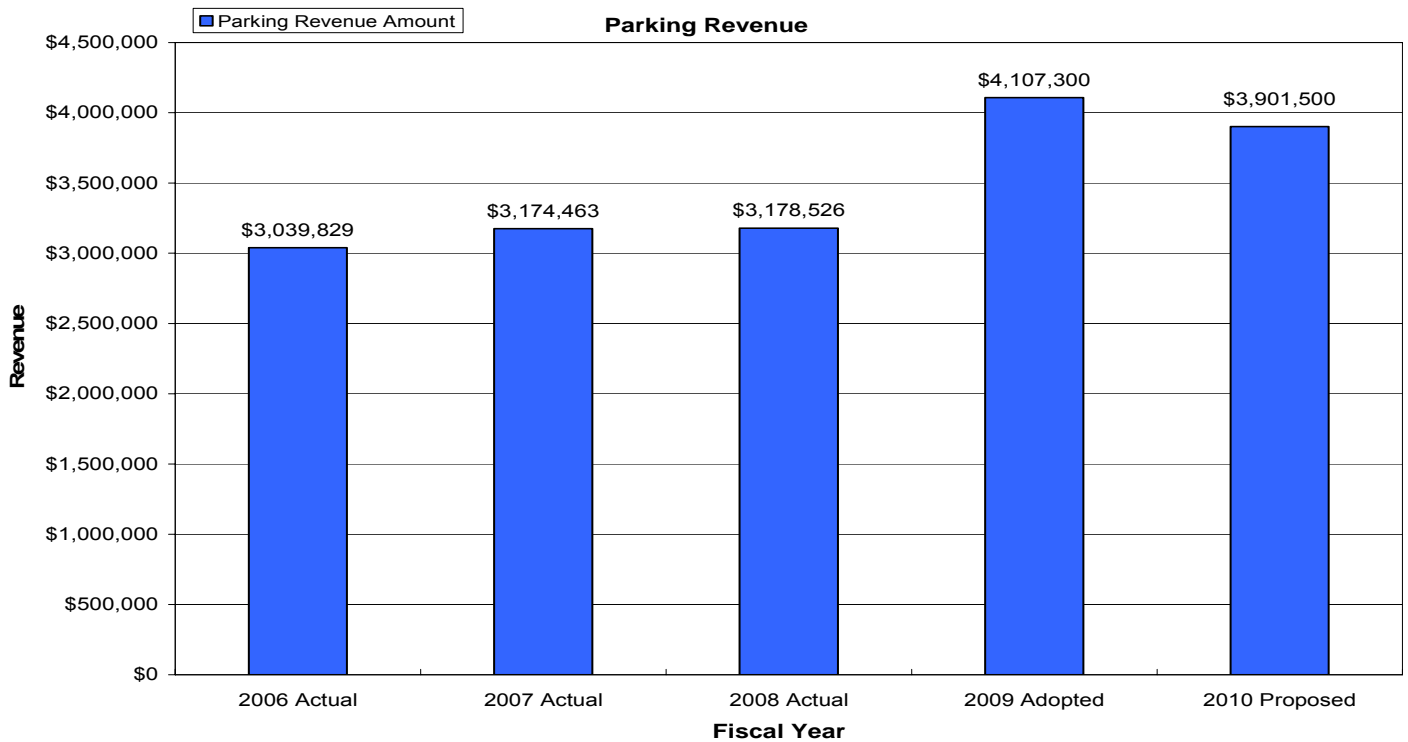
WATER REVENUES – Water revenues from Evanston’s water utility customers are expected to decrease slightly over the next year based on a projected decrease in usage. A water rate study was done during FY09 and no increase in water rates was recommended for FY10.



SEWER REVENUES – A water/sewer rate study was done during FY09, and while various options were presented, it is recommended that the sewer rate be increased by 10% for FY10 but this is offset by a decrease in usage.



PARKING REVENUES – The City operates parking meters, lots, and three major garages which generate revenues. In FY 2009, revenues are projected to increase primarily due to the following two fee increases: 1) Increase the monthly garage parking rates from \$80 to \$85; and 2) Increase in metered parking rates from .50 to .75 in the Central Business District only. Adjustments were made to this revenue for FY10 to account for an uncertain economy in which fewer people may use the downtown area parking for shopping and dining out.



City of Evanston

Debt Service Funds

The primary objective in debt management is to keep the level of indebtedness within available resources and it's imperative to keep the debt within the stated City Council debt limitation. Because the City of Evanston is a Home Rule Municipality there is no legal limit on the amount of debt that the City can issue. However, the Evanston City Council has established a limit of \$125,000,000 in general obligation debt as a City debt service policy.

The most recent debt issuance was April 17, 2008 when the City sold \$43,950,000 Series 2008 A/B/C General Obligation Bonds allocated as follows:

- A. \$12,395,000 for capital improvements, including alley improvements; and
- B. \$31,555,000 for refunding variable debt (2002A and 2000D) to fixed rate debt.

The public debt in the City of Evanston satisfies the current budget policy and is sufficient to meet the community needs. The City of Evanston has a Fitch rating of AAA and Moody rating of Aa1 as of November 11, 2008.

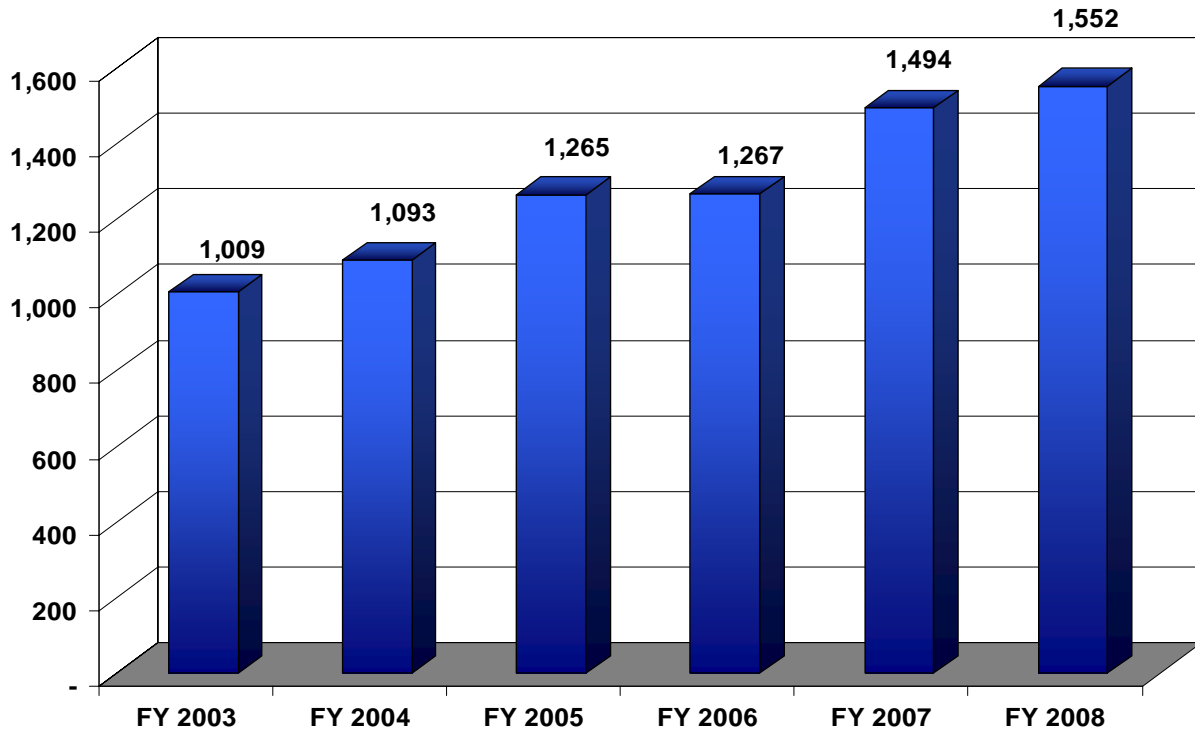
The following is a statistical breakdown of the City of Evanston's debt services profile.

Governmental Activity G.O. Debt per capita	\$ 1,552
Governmental Activity G.O. Debt as a percentage of assessed valuation	4.16%
Total Debt services (principal + interest) as a % of General Fund Expenditures (FY 2008)	17.7%
Bonds Rating (Moody's) – Current	Aa1
Bonds Rating (Fitch) – Current	AAA
Equalized Assessed Valuation Tax Year 2007	\$2,772,340,028
Governmental Activity General Obligation Debt (FY2008)	\$115,220,000
Business Activity General Obligation Debt (FY2008)	\$66,530,00

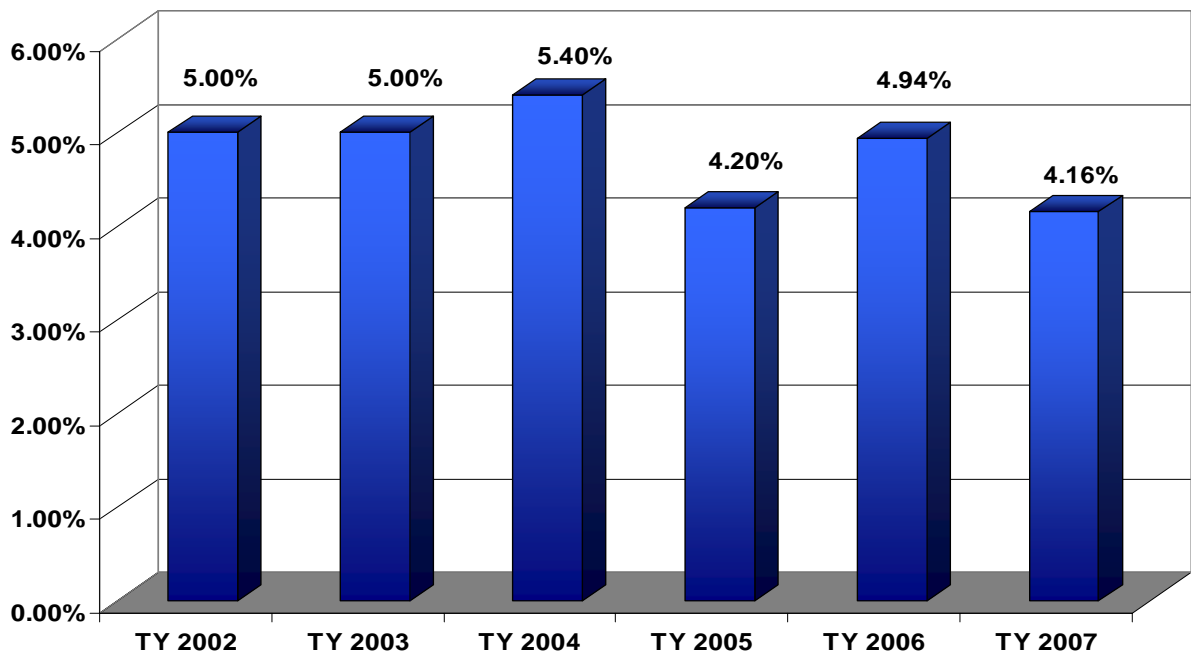
City of Evanston

Debt Service Funds

Per Capita Governmental Activity G.O. Debt



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



TY = Tax year



City of
Evanston

PART III

GENERAL FUND BUDGET

**City of Evanston
General Fund Summary (Fund #100)**

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	Increase
	Actual	Adopted	Estimated	Proposed	(Decrease)
	Actual	Appropriation	Actual	Appropriation	(Decrease)
Operating Revenue					
Property Tax	16,735,892	16,505,500	16,200,000	16,712,072	206,572
Other Taxes	41,804,537	41,007,400	40,000,000	41,367,000	359,600
Licenses/Permits/Fees	10,275,694	8,691,800	9,200,000	8,945,100	253,300
Fines and Forfeitures	4,660,258	4,341,400	4,341,400	4,256,500	
Charges for Services	7,513,288	8,363,200	8,363,200	8,616,400	253,200
Intergovernmental Revenue	1,517,754	789,200	789,200	945,600	156,400
Other Revenue	241,791	591,700	591,700	467,900	(123,800)
Interest Income	623,865	550,000	550,000	450,000	(100,000)
Transfers In (Other Funds)	8,387,465	8,592,300	8,592,300	7,957,300	(635,000)
Library Revenues	219,111	100,000	100,000	100,200	200
Total Revenue	91,979,655	89,532,500	88,727,800	89,818,072	370,472
Operating Expense					
Legislative	590,964	597,000	552,826	617,400	20,400
City Administration	6,247,076	5,381,200	5,223,326	5,120,800	(260,400)
Legal	738,624	773,700	641,488	811,900	38,200
Human Resources	2,438,911	2,308,800	2,142,164	2,328,100	19,300
Finance Department	7,494,114	9,436,200	9,335,500	5,426,100	(4,010,100)
Community Development	3,486,675	3,584,200	3,632,443	3,565,500	(18,700)
Police Department	20,574,784	20,645,900	20,789,055	21,002,700	356,800
Fire Department	11,880,970	12,048,000	12,590,584	12,080,100	32,100
Health and Human Services	4,177,443	4,074,200	4,017,636	4,419,300	345,100
Public Works	16,343,378	16,365,400	14,355,003	14,466,400	(1,899,000)
Library	4,928,606	4,805,000	4,780,500	5,082,400	277,400
Parks/Forestry and Recreation	13,300,640	14,049,000	15,748,062	16,710,500	2,661,500
Total Expenditures	92,202,185	94,068,600	93,808,587	91,631,200	(2,437,400)
Net Surplus (Deficit)	(222,530)	(4,536,100)	(5,080,787)	(1,813,128)	2,807,872
Beginning Fund Balance	19,413,908		19,191,378	14,110,591	
Ending Fund Balance	19,191,378		14,110,591	12,297,463	

Notes for Financial Summary

Beginning and Ending Fund Balances refer to the Unreserved portion of General Fund Reserves. Applied Fund Balance is not shown in this Summary to show the change in total reserves based on total Revenue and Expense activity.

**FISCAL YEAR 2009 - 2010
BUDGET
GENERAL FUND EXPENDITURE SUMMARY**

Expenditure by Purpose	2007 - 08	2008 - 09	2009 - 10	2009 vs. 10	
	Actual	Appropriation	Proposed	\$ DIFF	% DIFF
LEGISLATIVE	587,826	597,000	617,400	20,400	3.42
CITY ADMINISTRATION	2,679,764	5,381,200	5,120,800	(260,400)	-4.84
MANAGEMENT AND BUDGET	3,567,312				
LEGAL DEPARTMENT	738,624	773,700	811,900	38,200	4.94
HUMAN RESOURCES	2,438,911	2,308,800	2,328,100	19,300	0.84
FINANCE DEPARTMENT	7,494,114	9,436,200	5,426,100	(4,010,100)	-42.50
FACILITIES MANAGEMENT	2,334				
COMMUNITY DEVELOPMENT	3,486,675	3,584,200	3,565,500	(18,700)	-0.52
POLICE DEPARTMENT	20,574,784	20,645,900	21,002,700	356,800	1.73
FIRE DEPARTMENT	11,880,970	12,048,000	12,080,100	32,100	0.27
HEALTH AND HUMAN SERVICES	4,175,914	4,074,200	4,419,300	345,100	8.47
PUBLIC WORKS	16,345,712	16,365,400	14,466,400	(1,899,000)	-11.60
LIBRARY DEPARTMENT	4,928,606	4,805,000	5,082,400	277,400	5.77
PARKS/FORESTRY AND RECREATION	<u>13,300,640</u>	<u>14,049,000</u>	<u>16,710,500</u>	<u>2,661,500</u>	<u>18.94</u>
Grand Total(s)	<u>92,202,186</u>	<u>94,068,600</u>	<u>91,631,200</u>	<u>-2,437,400</u>	<u>-2.59</u>

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES	16,735,892	16,505,500	16,712,072	206,572
51500 OTHER TAXES	41,804,538	41,007,400	41,367,000	359,600
52000 LICENSES, PERMITS & FEES	10,285,181	8,691,800	8,945,100	253,300
52500 FINES AND FORFEITURES	4,660,257	4,341,400	4,256,500	(84,900)
53000 CHARGES FOR SERVICES	7,686,212	8,363,200	8,616,400	253,200
55000 INTERGOVERNMENTAL REVENUE	1,425,700	789,200	945,600	156,400
56000 OTHER REVENUE	241,791	5,127,800	467,900	(4,659,900)
56500 INTEREST INCOME	623,865	550,000	450,000	(100,000)
57000 TRNSFR FROM OTHER FUNDS	8,387,465	8,592,300	7,957,300	(635,000)
57500 LIBRARY-OTHER REVENUE	128,754	100,000	100,200	200
50100 OPERATING REVENUES	91,979,656	94,068,600	89,818,072	(4,250,528)
50000 REVENUES	91,979,656	94,068,600	89,818,072	(4,250,528)

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES				
51015 PROPERTY TAXES	16,516,641	16,305,500	16,512,072	206,572
51025 PRIOR YEAR'S TAXES	219,251	200,000	200,000	
51000 PROPERTY TAXES	16,735,892	16,505,500	16,712,072	206,572
51500 OTHER TAXES				
51515 STATE USE TAX	1,022,938	956,100	1,142,000	185,900
51525 SALES TAX - BASIC	9,237,337	9,100,000	9,176,000	76,000
51530 SALES TAX - HOME RULE	5,911,796	6,070,500	5,776,000	(294,500)
51535 AUTO RENTAL TAX	27,298	35,000	35,000	
51540 ATHLETIC CONTEST TAX	596,776	550,000	575,000	25,000
51545 STATE INCOME TAX	6,827,642	6,600,000	7,050,000	450,000
51555 FIRE INSURANCE TAX			90,000	90,000
51565 ELECTRIC UTILITY TAX	2,827,612	3,015,000	2,798,900	(216,100)
51570 NATURAL GAS UTILITY TAX	1,475,558	1,537,700	1,845,000	307,300
51575 NAT GAS USE TAX HOME RULE	844,080	829,100	858,700	29,600
51585 CIGARETTE TAX	443,205	405,000	405,000	
51590 EVANSTON MOTOR FUEL TAX	320,436	401,000	401,000	
51595 LIQUOR TAX	1,750,381	1,927,000	2,040,000	113,000
51600 PARKING TAX	1,760,025	1,700,000	1,800,000	100,000
51605 PERS. PROP. RPL. TAX	1,317,864	879,000	622,500	(256,500)
51610 PERS. PROP. RPL. TAX REC	45,800	46,300	46,300	
51615 PERS. PROP. RPL. TAX LIB	49,700	50,200	50,200	
51620 REAL ESTATE TRANSFER TAX	3,956,243	3,700,000	3,000,000	(700,000)
51625 TELECOMMUNICATIONS TAX	3,389,847	3,200,000	3,655,400	455,400
51630 AMUSEMENT TAX		5,500		(5,500)
51500 OTHER TAXES	41,804,538	41,007,400	41,367,000	359,600
52000 LICENSES, PERMITS & FEES				
52005 LICENSES				
52010 VEHICLE LICENSES	2,088,369	2,695,000	2,700,000	5,000
52015 BUSINESS LICENSES	88,484	170,500	171,000	500
52020 PET LICENSES	46,725	44,000	47,000	3,000
52030 CONTRACTORS' LICENSES	87,468	85,000	75,000	(10,000)
52035 ROOMING HOUSE LICENSES	132,534	193,200	263,100	69,900
52040 LIQUOR LICENSES	452,216	345,100	437,900	92,800
52045 FARMERS' MARKET LICENSES	26,486	26,400	26,400	

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
52046 RENTAL BUILDING REGISTRA		146,000	146,000	
52050 OTHER LICENSES			20,000	20,000
52055 LONG TERM CARE LICENSES	93,900	112,400	112,400	
52070 RESIDENT CARE HOME LICEN		500	500	
52005 LICENSES	3,016,181	3,818,100	3,999,300	181,200
52075 PERMITS				
52080 BUILDING PERMITS	4,476,925	2,740,000	2,500,000	(240,000)
52085 PLAN REVIEW	9,485	8,000	8,000	
52090 PLUMBING PERMITS	151,770	150,000	135,000	(15,000)
52095 ELECTRICAL PERMITS	178,630	160,000	130,000	(30,000)
52105 SIGNS AND AWNING PERMITS	10,624	10,000	10,000	
52110 OTHER/MISC PERMITS	422,059	325,000	445,000	120,000
52115 ELEVATOR PERMITS	59,425	45,000	50,000	5,000
52120 HEATING VENT. A/C PERMIT	560,669	260,000	210,000	(50,000)
52125 COMMERCIAL DRIVE. PERMIT	325			
52126 RIGHT-OF WAY PERMIT	215,436	70,000	150,000	80,000
52130 RESIDENTS ANNUAL PRKG PE	110,671	212,000	155,000	(57,000)
52131 VISITOR PARKING PERMITS	13,152	14,300	14,300	
52135 FIRE SUPPRESSION/ALARM PE	150			
52075 PERMITS	6,209,023	3,994,300	3,807,300	(187,000)
52140 FEES				
52145 ANNUAL SIGN FEES	31,817	32,000	30,000	(2,000)
52155 PLAT PR.&SIGN APP HRG FE	2,339	400	1,500	1,100
52170 ALARM PANEL FRANCHISE FE	5,490			
52175 NU/CENTEL EASEMENT	47,000	47,000	47,000	
52180 CABLE FRANCHISE FEE	883,832	800,000	890,000	90,000
52185 NICOR FRANCHISE FEE	89,500			
52186 SOLID WASTE FRANCHISE FE			170,000	170,000
52140 FEES	1,059,977	879,400	1,138,500	259,100
52000 LICENSES, PERMITS & FEES	10,285,181	8,691,800	8,945,100	253,300
52500 FINES AND FORFEITURES				
52505 TICKET FINES-PARKING	3,572,381	3,547,500	3,400,000	(147,500)
52510 REGULAR FINES	251,814	200,000	250,000	50,000
52530 BOOT RELEASE FEE	87,450	95,900	87,500	(8,400)
52540 FIRE FALSE ALARM FINES	424,700	155,000	155,000	

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
52555 HOUSING CODE VIOL FINES	4,865		5,000	5,000
52560 PERMIT PENALTY FEES	8,974	15,000	15,000	
52565 OUT OF SERVICE ALARMS	700			
52570 ADMIN ADJUDICATION	131,412	120,000	150,000	30,000
52605 LANDLORD/TENANT VIOL FINE				
52610 LIBRARY FINES & FEES	177,962	208,000	194,000	(14,000)
52500 FINES AND FORFEITURES	4,660,257	4,341,400	4,256,500	(84,900)
53000 CHARGES FOR SERVICES				
53005 HEALTH DEPT.- CHRGS FOR S				
53020 TB NURSING SERVICES	4,900			
53025 VD PROGRAM-SKOKIE	1,650			
53045 HEALTH SVC. FEES-LAB WOR	80			
53050 SANITATION CLASSES	9,790	11,000	11,000	
53065 HOMELESS HEALTH CLINIC	30			
53070 FAMILY PLANNING OUTREACH	197			
53075 DENTAL CLINIC	111,692	126,000	126,000	
53085 HEALTH CLINIC IMMUNIZATN	524			
53095 HEALTH CLINIC-TB	942			
53100 HEALTH CLINIC-LAB	2,615			
53105 HEALTH FOOD ESTBLSMNT LI	165,578	162,000	173,000	11,000
53120 S.T.D.	1,990			
53135 DENTAL CHECK UP	6,295	8,000	8,000	
53140 EMERGENCY DENTAL EXAM	100	200	200	
53145 X-RAYS	40			
53150 AMALGAM FILLING		100	100	
53155 RESIN FILLING	4,500	5,600	4,500	(1,100)
53160 SEDATIVE FILLING		100	100	
53165 EXTRACTION	160	500	500	
53170 PULPOTOMY	520	1,500	1,500	
53175 SEALANT OFFICE VISIT	435	600	600	
53180 ADDITIONAL SEALANTS	120	100	100	
53185 TEMPORARY FOOD LICENSE F	5,440	4,000	6,000	2,000
53190 FOOD DELIVERY VEHICLE	6,800	8,300	8,300	
53195 SCAVENGER TRUCK	2,430	2,300	300	(2,000)
53200 BEV.SNACK VENDING MACHIN	24,674	27,800	28,000	200
53210 TOBACCO LICENSE	12,700	11,000	12,500	1,500
53211 BEEKEEPER LICENSE FEE	50			

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
53212 HOME DAY CARE LICENSE FE			5,500	5,500
53215 BIRTH CERTIFICATE	83,667	95,000	97,000	2,000
53220 DEATH CERTIFICATE-16.23	44,690	47,000	55,000	8,000
53230 FUNERAL DIRECTOR LICENSE	6,510	6,600	6,600	
53235 TEMP FUNERAL DIREC LICEN	5,165	5,000	5,000	
53005 HEALTH DEPT.- CHRGS FOR S	504,284	522,700	549,800	27,100
53240 PARKING - CHRGS FOR SVCS				
53560 RECREATION - CHRGS FOR SV				
53565 RECREATION PROGRAM CHARG	4,472,107	4,606,500	4,764,400	157,900
53566 RECREATION DEFERRED REVE	1,601			
53569 Special Events Revenue	32,854			
53560 RECREATION - CHRGS FOR SV	4,503,360	4,606,500	4,764,400	157,900
53570 WATER, SEWER & RECYCLING				
53600 SEWER SERV CHARG-PENALTY				
53602 SWANCC RECYCLING INCENTI		100,000	150,000	50,000
53605 RECYCLING SERVICE CHARGE	1,161,049	1,692,400	1,692,400	
53610 SANITATION SERV CHAR-PEN	19,613	10,000	15,000	5,000
53615 SANIT SPECIAL PICKUP FEE	64,645	80,000	80,000	
53570 WATER, SEWER & RECYCLING	1,245,307	1,882,400	1,937,400	55,000
53620 OTHER CHRGS FOR SVCS				
53635 WEIGHTS AND MEASURES EX	265	1,000	1,000	
53640 SENIOR TAXI COUPON SALES	95,014	95,000	95,000	
53650 STATE HIGHWAY MAINTENANC	182,410	135,000	111,000	(24,000)
53655 FIRE COST RECOVERY CHARG	29,475	10,000	10,000	
53656 OTHER SERVICE CHARGES	1,944			
53660 RECYCLING-MATERIAL SALES	1,435			
53665 CONDO CONVERSION APP FEE	54,150	40,000	15,000	(25,000)
53666 HISTORIC PRESERVATION RE		8,000	4,000	(4,000)
53675 AMBULANCE SERVICE	846,037	875,000	925,000	50,000
53680 TOWING CHARGES	8,740			
53685 POLICE REPORT FEES	17,968	16,000	16,000	
53690 WOOD RECYCLING	26,425	14,000	20,000	6,000
53695 ZONING FEES	42,721	40,000	50,000	10,000
53700 FIRE REPORT FEES	1,104	1,300	1,500	200

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
53705 FIRE BUILDING INSPECTION	5,950	6,000	6,000	
53715 ALARM REGISTRATION FEE	137,030	110,000	110,000	
53720 SKOKIE ANIMAL BOARD FEE	25	300	300	
53725 BACKGR CHKS DAYCARE PROV	50			
53620 OTHER CHRGS FOR SVCS	1,433,262	1,351,600	1,364,800	13,200
53000 CHARGES FOR SERVICES	7,686,212	8,363,200	8,616,400	253,200
55000 INTERGOVERNMENTAL REVENUE				
55005 COUNTY & LOCAL AID				
55015 STATE AID				
55025 FOR HEALTH DEPARTMENT	38,091	76,200	76,200	
55035 FAMILY CASE MANGMNT GRAN	31,200			
55040 DENTAL SEALANT GRANT	1,286	4,200	4,000	(200)
55075 SUMMER FOOD INSPECTIONS	600	400	400	
55080 KID CARE AGREEMENT	71,736			
55085 IL TOBACCO FREE COMMUNIT	22,522	25,600	25,000	(600)
55090 TITLE XX FAMILY PLANNING	12,905			
55100 ACCESS TO CARE	3			
55125 TEEN PREGNANCY PREV. GRN	45,918	60,600	60,600	
55130 CHILDHOOD LEAD POISONING	587	1,000	1,000	
55135 TEEN PARENT SERVICES PRO	29,500	36,100	34,700	(1,400)
55140 GENETIC EDUCATION GRANT	850			
55145 PROSTATE CANCER AWARENESS	5,951	10,000	10,000	
55146 OTHER STATE GRANT	16,572	18,700	20,500	1,800
55150 TANNING PARLOR INSPECTIO		100	100	
55155 FAMILY CASE MGMT REIMB	121,574			
55160 VIOL. CRIME VIC. ASST GR	20,767	24,700	24,700	
55162 ICJIA GRANTS- VICTIM SER		47,000	75,000	28,000
55165 DISTRICT 65 DENTAL EDGRT		1,500		(1,500)
55170 FIRE DEPARTMENT TRAINING	17,612	10,000	9,000	(1,000)
55173 CRI GRANT -REVENUE (HHS)			40,000	40,000
55174 PHEP GRANT-REVENUE (HHS)			70,000	70,000
55185 STATE ALLOTMENT	117,569			
55231 LEAD PAINT HAZARD GRANT	213,637		200,000	200,000
55245 LIBRARY STATE PER CAPITA	90,356	90,900	89,900	(1,000)
55015 STATE AID	824,011	407,000	741,100	334,100

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
55250 FEDERAL AID				
55251 FEDERAL GRANT / AID	177,549	136,700	8,500	(128,200)
55252 TEEN READERS THEATER GRA	143			
55255 COMM AGING GRT-ADVOCATE	57,868	55,800	40,000	(15,800)
55265 FEMA	233,316	24,000	24,000	
55266 NACCHO GRANT	121			
55270 POLICE TRAINING	8,000	8,000	8,000	
55275 HUD EMERG SHELTER GRANTS	104,286	88,900	91,900	3,000
55285 LAW ENFORCEMENT BLOCK GR	20,934	57,200	19,300	(37,900)
55290 OTHER FEDERAL AID		11,600	12,800	1,200
55250 FEDERAL AID	601,689	382,200	204,500	(177,700)
55000 INTERGOVERNMENTAL REVENUE	1,425,700	789,200	945,600	156,400
56000 OTHER REVENUE				
56010 PROPERTY SALES AND RENTAL	73,085	70,000	94,700	24,700
56010 PROPERTY SALES AND RENTAL	73,085	70,000	94,700	24,700
56015 REVENUE FROM DAMAGE TO CI				
56025 DAMAGE TO CITY SIGNAGE	332	4,000	1,000	(3,000)
56030 DAMAGE TO CITY TRAFFIC S	21,307	20,000	20,000	
56031 DAMAGE TO STREET LIGHTS	18,653		20,000	20,000
56040 DAMAGE TO OTHER CITY PRO	9,055	8,000	8,000	
56015 REVENUE FROM DAMAGE TO CI	49,347	32,000	49,000	17,000
56045 MISCELLANEOUS REVENUE	66,496	270,700	145,700	(125,000)
56046 TAXICAB CLASS REVENUE	7,325	4,000	5,500	1,500
56045 MISCELLANEOUS REVENUE	73,821	274,700	151,200	(123,500)
56047 RESERVES				
56048 TEEN BABY NURSERY PROG		41,000	41,000	
56047 RESERVES		41,000	41,000	
56061 BOND PREMIUM				
56070 OVER AND SHORT				
56095 OVER AND SHORT - COLLECT	209			
56070 OVER AND SHORT	209			
56105 PAYMENT IN LIEU OF TAXES		132,000	87,000	(45,000)

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
56106 FUND BALANCE APPLIED		4,536,100		(4,536,100)
56140 FEES AND MERCHANDISE SALE	5,671			
56155 TRASH CART SALES	22,985	30,000	30,000	
56175 PARKING PERMITS-RYAN FIEL	16,323	12,000	15,000	3,000
56195 UNRECONCILED JDE INTERFAC	768			
56000 OTHER REVENUE	241,791	5,127,800	467,900	(4,659,900)
56500 INTEREST INCOME				
56501 INVESTMENT INCOME	623,865	550,000	450,000	(100,000)
56500 INTEREST INCOME	623,865	550,000	450,000	(100,000)
57000 TRNSFR FROM OTHER FUNDS				
57015 FROM MOTOR FUEL FUND	772,500			
57020 FROM MOTOR FUEL FUND-S/M		772,500	772,500	
57030 FROM COMM. DEVEL. FUND	900,572	856,000	856,000	
57035 FROM HOME FUND	32,700	34,300	34,300	
57040 FROM EMERGENCY TEL SYSTEM	126,000	126,000	126,000	
57050 FROM ECON DEV FUND	390,000	390,000	390,000	
57060 FROM HOUSING FUND	31,800	24,000	24,000	
57065 FROM WASHINGTON NAT'L DS	144,800	151,900	151,900	
57070 FROM HOW HARTREY DEBT SER	135,000	141,600	141,600	
57075 FROM SW TIF DEBT SERVICE	23,000	24,100	24,100	
57085 FROM DOWNTOWN TIF DEBT SV	325,000	325,000	325,000	
57096 FROM HOWARD RIDGE TIF	114,793	120,400	120,400	
57097 FROM SHERMAN GARAGE	42,000	42,000	42,000	
57100 FROM CAPITAL IMP. FUND	800,000	850,000	300,000	(550,000)
57110 FROM SPECIAL ASSMT. FUND	31,800			
57130 FROM PARKING FUND	602,500	777,500	777,500	
57135 FROM WATER FUND	162,300	162,300	162,300	
57140 FROM WATER FUND-ROI	2,531,300	2,531,300	2,531,300	
57145 FROM WATER FUND-ADMIN. EX	764,600	849,600	764,600	(85,000)
57160 FROM MAPLE AVE GARAGE FND	43,000			
57165 FROM SEWER FUND	413,800	413,800	413,800	
57000 TRNSFR FROM OTHER FUNDS	8,387,465	8,592,300	7,957,300	(635,000)
57500 LIBRARY-OTHER REVENUE				
57505 LIBRARY VIDEO RENTALS	34,402	33,000	32,000	(1,000)
57510 NON-RESIDENT LIBRARY CARD	3,580	3,000	3,200	200
57515 LIBRARY MATERIAL REPLACEM	20,925	21,000	21,000	

FISCAL YEAR 2009-2010
GENERAL FUND REVENUES

REVENUE TITLE	2007 - 08 ACTUAL	2008 - 09 BUDGET	2009 - 10 PROPOSED	2009 vs. 2010 VARIANCE
57520 LIBRARY MATERIAL RESERVES	7,861	7,500		(7,500)
57525 LIBRARY MISC. REVENUES	2,629	1,000	1,500	500
57535 LIBRARY COPY MACH. CHG	20,710	27,000	35,000	8,000
57540 LIBRARY MEETING RM RENTAL	7,760	7,500	7,500	
57545 NORTH BRANCH RENTAL INC	30,888			
57500 LIBRARY-OTHER REVENUE	128,754	100,000	100,200	200
58000 REAPPROPRIATION OF SURPLUS				
50100 OPERATING REVENUES	91,979,656	94,068,600	89,818,072	(4,250,528)
50000 REVENUES	91,979,656	94,068,600	89,818,072	(4,250,528)

City of Evanston

City Council

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
1300 - City Council	390,996	406,800	369,470	442,500
Total:	\$ 390,996	\$ 406,800	\$369,470	\$442,500

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

In January 2008, the City Council unanimously approved Evanston's Lakefront Master Plan, which will provide a blueprint for future renovation projects along Evanston's lakefront.

The renovation of Fountain Square was completed in 2008 and a rededication ceremony held on June 14, Flag Day.

A transfer of jurisdiction agreement was signed between Evanston and the Illinois Department of Transportation, paving the way for future reconstruction of Sheridan Road from South Boulevard to Isabella Street.

\$800,000 in HOME funds have been reserved for affordable housing projects over the next 2 years to be used by Evanston's non profit housing organizations (CHDOs).

City Council approved a new rental unit registration fee.

Curfew was amended to begin an hour earlier, 10 pm on weekdays, and 11 pm on Fridays and Saturdays.

A Blue Ribbon Panel was formed to look at long-term solutions to City's pension problems. Discussions on this topic are ongoing.

Council appointed Assistant City Manager Rolanda B. Russell to position of Interim City Manager upon retirement of City Manager.

Citizen's Police Advisory Committee (CPAC) was formed with funding from the Office of Professional Standards.

A task force was formed to look at affordable housing and to draft a comprehensive plan to address this issue.

The City's weapons ordinance was amended to conform to the U.S. Supreme Court decision and to better protect the citizen's of Evanston against unlawful gun use.

City Council initiated a discussion of Payments in Lieu of Taxes (PILOTs) with non-profit organizations.

A new Solid Waste Franchise Agreement mandates that all businesses and larger residential properties use the waste hauler selected/licensed by the City.

"Bike-the-Ridge" special event was held to celebrate completion of the southern portion of the Ridge Avenue rebuilding project.

Council approved Evanston's Climate Action Plan (ECAP) which identifies strategies to reduce Evanston's greenhouse gas emissions to 7 percent below 1990 levels by 2012 as outlined in the US Mayors Climate Protection Agreement.

A new Local Employment Program was approved requiring contractors to hire Evanston residents if certain thresholds are met.

City of Evanston

City Council

Draft Downtown Plan was presented by the Plan Commission in November, 2008.

Council approved a Capital Improvement Program for FY2009-10 in the amount of \$23,570,283

2009-2010 Department Initiatives

- Continue to implement affordable housing strategies and provide foreclosure information and assistance
- Formulate long-term plan for Civic Center
- Develop economic development plan that captures the creative class and retains local businesses
- Pass a Downtown Plan
- Provide training for boards and commissions' volunteers and staff
- Lead policy discussion on use of Payments in Lieu of Taxes (PILOTs) with non-profit organizations.
- Develop a plan for funding City's pension obligations.
- Hire new City Manager

Approved Adjustments in 2009-2010 Budget

City of Evanston

City Council

1300 – City Council

Description of Major Activities

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

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

FY 2009-2010 Objectives

- Continue economic revitalization of downtown and neighborhoods
- Provide direction on funding of City's pension obligations
- Provide direction on the future of the Civic Center and Robert Crown Center
- Review the preservation ordinance and zoning ordinance in context of economic development

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of ordinances adopted	105	135	130
Number of resolutions adopted	70	75	73
Updated board, committee, commission rosters	2	2	2

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CITY COUNCIL
1300**

	2008-2009 Appropriation	2009-2010 Proposed
1300 CITY COUNCIL		
61010 REGULAR PAY	168,900	187,500
61510 HEALTH INSURANCE	101,700	116,300
61615 LIFE INSURANCE	1,100	1,100
61710 IMRF	12,700	15,400
61725 SOCIAL SECURITY	10,400	10,700
61730 MEDICARE	2,400	2,500
62206 TV BROADCASTING	5,000	5,000
62210 PRINTING	1,000	600
62275 POSTAGE CHARGEBACKS	600	600
62280 OVERNIGHT MAIL CHARGES	200	
62285 COURIER CHARGES	5,000	5,000
62295 TRAINING & TRAVEL	9,000	9,000
62360 MEMBERSHIP DUES	40,000	40,000
62370 EXPENSE ALLOWANCE	100	100
62380 COPY MACHINE CHARGES	2,500	2,500
62456 OUTSIDE MAIL SERVICES	20,000	20,000
62458 OUTSIDE COPY SERVICES	20,000	20,000
64540 TELECOMMUNICATIONS - WIRELESS	500	500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65025 FOOD	4,500	4,500
65095 OFFICE SUPPLIES	1,000	1,000
1300 CITY COUNCIL	406,800	442,500

City of Evanston

City Clerk's Office

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
1400 – City Clerk's Office	186,998	190,200	183,356	174,900
Total Expenditures:	\$186,998	\$190,200	\$183,356	\$174,900
Revenues:				
56045 – International Codes	11,319	13,500	11,200	9,000
56045 – City Codes/Zoning Codes	550	1,000	1,000	1,500
56045 – Landlord/Tenant Ordinances	528	500	575	500
56045 – Maps	357	500	400	400
56045 – Miscellaneous	309	400	500	500
56045 – Model Lease Forms	711	1,100	1,000	1,000
53710 – Passport Applications	0	0	0	0
56045 – Photocopying	760	550	650	600
56045 – Planning/Preservation Booklets	205	200	200	200
Total Revenues:	\$14,739	\$17,750	\$15,525	\$13,700

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

- The legal review of the Evanston code by departments was restarted by new attorneys in the law department to help decide whether or not to re-codify the code which was last codified in 1979.
- Coordination of FOIA requests continues with an electronic log and files of disposition of FOIA requests.
- The City Clerk's office participated in the November 4, 2008 Presidential General Election by arranging for the early voting site at the Civic Center and facilitated voting absentee by mail. The clerk worked with the Cook County Election Department to find accessible polling places in Evanston.

2009-2010 Department Initiatives

- The City Clerk's Office will compile a packet of materials for use by those wishing to run for municipal offices in April 7, 2009 and make that available well in advance of the filing period. The office will facilitate voting by registering people to vote, arranging for an early voting site at the Civic Center in room 1700, and providing voters with the means to vote absentee by mail.
- The Clerk's office will work with the Cook County Department of Elections on facilitating Consolidated Election on April 7, 2009 in Evanston.
- The City Clerk's office will track the number of notary public requests made.

City of Evanston

City Clerk

1400 – City Clerk

Description of Major Activities

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

The City Clerk's Office provides the following services:

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

FY 2009-2010 Objectives

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

- Coordinate voter registration activity within the community with the League of Women Voters
- In 2008, accepted Candidate Petitions for election of Mayor, Aldermen, City Clerk, Township Supervisor, and Township Assessor. The Consolidated Election will be held on April 7, 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Voters registered	350	1,223	1,555
Early voters	2,115	9,045	8,000
Real Estate Transfer Tax transactions	1,618	917	1,300
Exemptions from Real Estate Transfer Tax	650	495	700
Disabled parking placards	190	162	180
Yearly calendar of scheduled meetings distributed	80	80	80
Passport applications	356	0	0
FOIA requests	370	345	425

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CITY CLERK
1400**

	2008-2009 Appropriation	2009-2010 Proposed
1400 CITY CLERK		
61010 REGULAR PAY	105,600	103,500
61050 PERMANENT PART-TIME	5,300	
61055 TEMPORARY EMPLOYEES	6,800	6,800
61210 LONGEVITY	1,000	1,200
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	300	300
61710 IMRF	8,000	9,100
61725 SOCIAL SECURITY	7,300	6,800
61730 MEDICARE	1,700	1,600
62210 PRINTING	400	3,200
62235 OFFICE EQUIPMENT MAINT	900	400
62275 POSTAGE CHARGEBACKS	900	700
62280 OVERNIGHT MAIL CHARGES	200	
62295 TRAINING & TRAVEL	1,600	1,100
62315 POSTAGE	300	100
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,000	2,000
62457 CODIFICATION SERVICES	13,000	10,000
62509 SERVICE AGREEMENTS / CONTRACTS	800	300
65010 BOOKS, PUBLICATIONS, MAPS	1,200	300
65080 MERCHANDISE FOR RESALE	13,000	5,000
65095 OFFICE SUPPLIES	1,000	1,000
65175 ELECTION SUPPLIES	100	100
1400 CITY CLERK	190,200	174,900

City of Evanston

City Manager's Office

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
1505 – City Manger's Office	980,721	998,500	961,926	1,020,200
1510 – Public Information	453,110	524,000	491,337	528,200
1515 – Farmer's Market	22,314	0	0	0
1520 – Office of Emergency Preparedness	256,829	77,100	89,214	0
1525 - Miscellaneous Business Operations	41,166	355,000	350,000	395,000
1530 – Youth Engagement Division	48,994	113,200	93,402	0
1535 – Sustainability Grant	62,117	79,100	77,936	0
1540 - Summer Youth Employment	297,133	0	0	0
1545 – Human Relations Division	278,640	0	0	0
1550 – BIS Performance & Technology	311,679	174,200	82,433	38,000
1555 – Information Systems	2,300,223	2,425,100	2,424,123	2,381,700
1560 – Geographic Information Systems	312,156	331,900	326,030	337,700
1565 – BIS Performance Management	0	303,100	304,600	420,000
Total Expenditures:	\$ 5,365,082	\$ 5,381,200	\$ 5,201,001	\$5,120,800

Notes for Financial Summary

- The CMO Budget will change in FY10 due in part to the transfer of certain staff responsibilities to better align overall City operations.
 - The Office of Emergency Preparedness has been transferred to the Fire Department, which will place this responsibility more appropriately with the City's essential first-responders in emergency medical and fire prevention services.
 - The Youth Engagement Initiative/Division will transfer to the Health and Human Services Department, which will better align this service with the support offered through HHS to "help all vulnerable residents access all City programs and services." The Human Relations Commission and the Summer Youth Employment Program in HHS work closely with the Youth Engagement Division.
 - With Council acceptance of the Climate Action Plan, it is apt to move the Sustainability Coordinator to the Department of Public Works to enable the City to further increase recycling and reduce solid waste output to landfills, to lower our energy costs through lighting upgrades, to right-size and green our city fleets, and to reduce single-occupant driving through the City's Multi-Modal Transportation Plan.

- The Liquor and Special Projects Coordinator has been added to the CMO staff, enabling a close working relationship with the Mayor's office with regards to the Mayor's responsibilities as Liquor Commissioner.

- With retirements and reorganization of staff, the CMO has changed dramatically over the past 2 years. The FY10 budgeted staff of 8 includes positions for a new City Manager and Public Information Officer, and 2 Assistant City Managers.

Performance Report on FY 2008-2009 Major Program Objectives

- Staff continues to work toward the goals and objectives of the 2006 Strategic Plan.
- Staff has evaluated and will recommend purchase of a customer relationship management system that would include both aldermanic and citizen requests which will provide greater accountability and timeliness in responding to such requests. Government QA will be implemented in FY10.
- As retirements have been announced, the CMO has taken the opportunity to reassign responsibilities

City Manager's Office

and improve operational efficiencies through alignment of services with departments, while achieving significant budgetary savings.

- Efforts have begun, through the creation of a business improvement process which will enable the organization to move toward higher performance and continuous improvement as part of the overall culture.
- Leadership development training has begun including all levels of the organization, to build a strong base of new leadership and to encourage the many new managers and department heads. As a new executive team is formed in 2009, more team-building and leadership training will occur.

2009-2010 Department Initiatives

1. Continue implementation of the City's Strategic Plan
2. Continue to refine and streamline the agenda process
3. Continue to coordinate efforts to improve customer service throughout the organization
4. Continue review of organizational structure and implement strategic and operational improvements
5. Coordinate efforts to move the City towards higher performance and improvement
6. Coordinate leadership development with a focus on team-building
7. Implement online customer relationship management system to more effectively respond to aldermanic requests, citizen inquiries, and police service requests, and to provide updates to aldermen.

City of Evanston

City Manager's Office

1505 – City Manager's Office

Description of Major Activities

The City Manager and the staff of the City Manager's Office develop and analyze public policy alternatives and direct the administration and execution of the policies and goals formulated by the City Council. Responsibilities include: advising the Council on present and future financial, personnel, and program needs; implementing immediate and long-range City priorities; establishing procedures which will assist the City in serving its citizens; and supervising all City departments. Additionally, staff is involved in coordinating large-scale, economic development projects as well as program evaluation and policy analysis.

The City Manager's Office coordinates the preparation of the City Council agenda, reviews all items before governing body consideration, and responds to inquiries from citizens and elected officials. Its members work closely with the public to resolve service delivery problems as well as disseminate information about the City's policies. Staff monitors legislation both in Springfield and Washington, D.C. to determine the potential impact on Evanston residents, businesses, and government.

The Manager's Office staffs the Liquor Commission. Additionally, the office staffs the Council Rules Committee, and works with the committee to coordinate lobbying efforts. The office also responds to a wide variety of general inquiries.

FY 2009-2010 Objectives

- Continue implementation of the City's Strategic Plan
- Refine and streamline the agenda process, including implementation of "paperless" agenda process
- Continue to coordinate efforts to improve customer service throughout the organization
- Implement strategic and operational improvements as needed
- Coordinate efforts to move the organization toward higher performance and continuous improvement
- Respond more effectively to aldermanic requests, citizen inquiries, and police service requests.
- Continue alcohol awareness education by implementation of online BASSET training program.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of aldermanic, police-service, and citizen requests	853	950	1,000
Prepare agendas and materials for regular and special Council and A&PW meetings	52	52	52
Liquor Licenses	96	100	110

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CITY MANAGER
1505**

	2008-2009 Appropriation	2009-2010 Proposed
1505 CITY MANAGER		
61010 REGULAR PAY	757,700	762,600
61210 LONGEVITY	3,200	5,200
61510 HEALTH INSURANCE	72,700	76,100
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	18,400	18,400
61710 IMRF	56,800	62,900
61725 SOCIAL SECURITY	46,600	47,600
61730 MEDICARE	10,900	11,100
62210 PRINTING	500	600
62275 POSTAGE CHARGEBACKS	500	800
62280 OVERNIGHT MAIL CHARGES	100	200
62285 COURIER CHARGES	200	100
62295 TRAINING & TRAVEL	14,400	14,400
62360 MEMBERSHIP DUES	10,000	10,000
62458 OUTSIDE COPY SERVICES	3,000	500
64540 TELECOMMUNICATIONS - WIRELESS	700	4,800
65010 BOOKS, PUBLICATIONS, MAPS	600	2,500
65095 OFFICE SUPPLIES	1,500	1,700
1505 CITY MANAGER	998,500	1,020,200

City of Evanston

City Manager's Office

1510 – Public Information

Description of Major Activities

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

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

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

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

The Public Information Office also manages operations of the City-owned radio station on a daily basis.

Community Information staff also serves as liaison between the City and the cable operator, tracking and monitoring cable consumer complaints. Staff also serves as administrator of the public-access service contract between the City and the Evanston Community Media Center. Live cablecasts are provided for all City Council meetings and various committee meetings, hearings, or presentations. For a cost and by request, videotaped copies of these meetings are provided to residents. Staffing support is also available to departments engaged in video production. Routine and emergency public-information broadcasts are programmed and transmitted on the City cable channel.

FY 2009-2010 Objectives

- Create brochure for new residents to accompany City/Chamber New Resident packages.
- Complete communication plan that will direct the activities of the Community Information Office.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Highlights newsletter	4	4	4
CityBeat newsletter	10	8	6
Electronic newsletter and updates	40	40	40
Consumer cable complaints monitored per month	5	5	5
Cablecast meetings broadcast per year	48	48	48
Videotape copies of public meetings	15	15	4

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PUBLIC INFORMATION
1510**

	2008-2009 Appropriation	2009-2010 Proposed
1510 PUBLIC INFORMATION		
61010 REGULAR PAY	79,800	83,600
61510 HEALTH INSURANCE	9,300	10,600
61615 LIFE INSURANCE	100	100
61710 IMRF	6,000	6,900
61725 SOCIAL SECURITY	4,900	5,200
61730 MEDICARE	1,200	1,200
62210 PRINTING	32,000	32,000
62275 POSTAGE CHARGEBACKS	500	500
62315 POSTAGE	21,000	21,000
62360 MEMBERSHIP DUES	400	1,000
62380 COPY MACHINE CHARGES	1,500	1,500
62458 OUTSIDE COPY SERVICES	9,000	9,000
62506 WORK-STUDY	1,000	1,000
62665 CONTRIB TO OTHER AGENCIES	353,000	353,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	4,200	1,500
1510 PUBLIC INFORMATION	524,000	528,200

Business and Information Services

1525 – Miscellaneous Business Operations

Description of Major Activities

The Miscellaneous Business Operations element provides funds for purposes unanticipated at the time of budget adoption. For example, this unit may be used to fund unanticipated salary adjustments for City employees or for other purposes in which it may become necessary to appropriate funds mid-year. In addition, over expenditures or over estimation of revenues within the General Fund are balanced through the use of these funds.

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
MISC. BUSINESS OPERATIONS
1525

	2008-2009 Appropriation	2009-2010 Proposed
1525 MISC. BUSINESS OPERATIONS		
62180 STUDIES	100,000	100,000
62661 FOREIGNFIRE INSURANCETAX BOARD	50,000	90,000
66060 KEEP AMERICA BEAUTIFUL	5,000	5,000
68205 CONTINGENCIES	200,000	200,000
1525 MISC. BUSINESS OPERATIONS	355,000	395,000

Business Performance and Technology Division

1550 – Business Performance and Technology Administration

Description of Major Activities

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

- Information Systems;
- Geographic Information Systems;
- Project Management.

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

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

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

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

VISION – We will be our customers' trusted partner and the premier provider of business performance and technology services.

MISSION – We will provide responsive and valued business performance and technology services that are innovative and cost-effective.

The Business Performance and Technology Strategic Plan will continue to evolve as the needs of our internal and external customers change.

FY 2009-2010 Objectives

- Continue the implementation of the BPAT Strategic Plan and make adjustments to the plan as needed through engagement with departments
- Focus on improving technology infrastructure including redundancy, reliability and security rather than application implementation.
- Continue to develop strong partnerships with other City departments and ensure that BPAT is doing everything it can to help them achieve their goals and objectives
- Expand the opportunities for citizens to interact with the City in an electronic fashion (e.g., pay parking tickets online; apply for jobs online; and enter service requests online)
- Expand the functional offering of the City's internal and external websites and make the websites the "hub" for citizen and employee interaction with each other and with the City
- Focus on deployment of video surveillance solutions for public safety monitoring
- Continue to improve internal customer service in the areas of computer help desk, application development, network administration, web development, application implementation, training, mapping, business process improvement, and performance measurement
- Continue to measure and improve our performance through our annual survey.

City of Evanston

Business Performance and Technology Division

1550 – Business Performance and Technology Administration

2009-2010 Performance Initiatives

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of projects completed	47	55	62
Number of uncompleted projects in the BPAT Project Tracking System	NA	235	250

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of employees rating the Professionalism of BPAT staff as “very good” or “good.” (Data source: Internal Service Survey)	87.8%	90%	90%
2. Percentage of employees rating the Timeliness of BPAT service as “very good” or “good.” (Data source: Internal Service Survey)	76.8%	70%	70%
3. Percentage of employees rating the Quality of BPAT service as “very good” or “good.” (Data source: Internal Service Survey)	84.6%	85%	85%
4. Percentage of employees rating overall satisfaction of BPAT service as “very good” or “good.” (Data source: Internal Service Survey)	82.4%	85%	85%
Comment: 2009-2010 data reflect employees indicating that they used BPAT services during 2007. Data was collected through the February 2008 Internal Service Survey. 2008-2009 data will be collected in December 2008.			
4. Number of Service Desk requests received. (Data source: Department Data)	4,319	5,600	5,600
Comment: Data collected through the BPAT Service Desk software.			

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
BIS PERFORMANCE & TECHNOLOGY
1550

	2008-2009 Appropriation	2009-2010 Proposed
1550 BIS PERFORMANCE & TECHNOLOGY		
61010 REGULAR PAY	129,500	
61055 TEMPORARY EMPLOYEES	2,500	11,900
61510 HEALTH INSURANCE	9,300	
61710 IMRF	9,700	
61725 SOCIAL SECURITY	8,100	
61730 MEDICARE	1,900	
62185 OTHER CONSULTING SERVICES	5,000	2,000
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	3,000	21,300
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	1,000	100
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	1,500	500
65555 PERSONAL COMPUTER EQUIPMENT	500	
1550 BIS PERFORMANCE & TECHNOLOGY	174,200	38,000

Business Performance and Technology Division

1555 – Information Systems

Description of Major Activities

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

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

FY 2009-2010 Objectives

The goals and objectives for I Information Systems Division are detailed in the Business Performance and Technology Division's Strategic Plan Specifically for FY 2009-2010 IS division intends to focus on the following initiatives:

- Infrastructure updating and shifting the City computer infrastructure to architectures that are more reliable and affordable. This includes Network management tools that pertain to the operation, administration, maintenance, and provisioning of networked systems.
- Complete the migration from our traditional phone system to less costly and more effective network enabled phones (VoIP).
- Implementation of a new internal web portal for employees;
- Improvement of disaster recovery and failover mechanisms and procedures;
- Support large-scale technology-based application initiatives such as an IRIS upgrade, mobile computing, video surveillance, E911 Mobile Data Brower, and vehicle laptops,
- Expand opportunities for computer virtualization that reduces costs while improving efficiency, availability, flexibility, and manageability of the City's infrastructure.
- Improve and monitor technology security
- Assist the Police Department in implementing a video surveillance solutions for public safety monitoring

Business Performance and Technology Division

1555 – Information Systems

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
BASE SUPPORT			
Number of employees with logon privileges	987	1000	1020
Number of personal computers supported	663	690	710
Number of locations supported	20	20	20
Number of application and network servers supported	96	100	100
Number of printers supported	428	415	410
Number of telephone users supported	919	919	919
WEB STATISTICS			
WEB site average number of daily visitors	2167	2500	2500
WEB site annual unique visitors	441,603	500,000	500,000
SERVICE DESK REQUESTS			
Requests per year	4,319	5,600	5,600
Average days to close a request	6.3 Days	10 Days	10 Days
Percent of requests resolved within two days	63.7%	50%	50%
Percent of requests resolved within five days	73.2%	65%	65%
Percent open after five days	26.8%	35%	35%

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
INFORMATION SYSTEMS
1555**

	2008 - 2009 Appropriation	2009 - 2010 Proposed
1555 INFORMATION SYSTEMS		
61010 REGULAR PAY	1,040,400	1,009,600
61050 PERMANENT PART-TIME	40,500	40,800
61210 LONGEVITY	4,600	3,300
61510 HEALTH INSURANCE	111,000	126,900
61710 IMRF	78,700	85,900
61725 SOCIAL SECURITY	67,000	65,000
61730 MEDICARE	15,700	15,200
62175 IS SERVICES	50,000	91,900
62250 COMPUTER EQUIPMENT MAINT	92,700	54,000
62305 RENTAL OF AUTO-FLEET SER	6,600	4,600
62340 COMPTER LICENSE & SUPP	461,000	475,700
62341 INTERNET SOLUTION PROVIDERS	6,100	15,800
62360 MEMBERSHIP DUES	1,000	600
64505 TELECOMMUNICATIONS - CARRIER L	146,500	101,000
64510 TELECOMMUNICATIONS EQUIPMENT	14,600	13,600
64515 TELECOMMUNICATIONS EQUIPMENT M	6,200	3,200
64540 TELECOMMUNICATIONS - WIRELESS	43,300	28,500
64545 PERSONAL COMPUTER SOFTWARE	9,900	7,900
65095 OFFICE SUPPLIES	56,000	61,000
65555 PERSONAL COMPUTER EQUIPMENT	140,000	140,000
65605 PBX (LICENSE & SUPPORT FEES)	9,300	10,300
65615 WAN CONNECTIONS/LINE CHARGES	24,000	26,900
1555 INFORMATION SYSTEMS	2,425,100	2,381,700

Business Performance and Technology Division
1560 – Geographic Information System Division

Description of Major Activities

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

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

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

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

- **Mapping.** Includes maps in the form of black & white or full color cartography in a variety of sizes ranging from 8.5" x 11" sheets up to 42" wide large format plots. Our many standard maps are available as free PDF downloads on the City's web site or in the City Clerk's office for a nominal fee. Custom maps are produced on an "as needed" basis.
- **Web Mapping.** Includes the design and administration of the City of Evanston's external and internal web mapping applications. Popular examples include the parcel browser and the "About My Place" property information lookup service.
- **Data Analysis.** Includes proximity buffering, demographics study using Census Bureau data, density mapping to find "hot spots", 3D modeling and network routing.
- **Data Creation and Maintenance.** On the underlying GIS data, such as parcels and addresses that serve as the base for all analysis and cartography, are ongoing tasks. Data are also created as needed for specific projects.
- **Systems Integration.** Involves adding GIS components or data to existing or new enterprise software.
- **Training, Support on Web and Desktop GIS Applications.** Depending on the scope of the associated project, training may be conducted in-house by GIS staff or offsite by specialized trainers.

FY 2009-2010 Objectives

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

- Increase exposure and knowledge of GIS services by producing a local cable access program showcasing our GIS offerings
- Implement a solution that allows for crew leaders to enter work order data directly into the Cityworks\GIS system
- Implement geodatabase archiving that will allow for on-the-fly historical views of Evanston's GIS
- Upgrade E911 mapping software to use Enterprise ArcGIS server technologies
- Utilize GIS to analyze water main replacements needs and determine areas most prone to failures
- Implement a web-based geocoder and address list creator that can be used across the City
- Design a City transportation system geodatabase that integrates streets, public transit, parking regulations, street cleaning, snow plowing, etc. in a form that can be accessed by internal users and the public

City of Evanston

Business Performance and Technology Division
1560 – Geographic Information System Division

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Actual*	2009-2010 Projected
BPAT Service Desk Requests - Average Days to Close	NA	12.96	11
BPAT Service Desk Requests	NA	534	550
<i>* based on first six months of FY 2008-2009</i>			

Ongoing Performance Measures	2006 Survey	2007 Survey	2008 Survey Projected
Percent of survey participants that are "Very Interested" of "Interested" in GIS training	50%	NA	NA
Percent of survey participants that rated GIS web mapping services as "Good" or "Very Good"	92.2%	93.2%	94%
Percent of survey participants that rated GIS paper map services as "Good" or "Very Good"	92.2%	91.5%	94%
<i>Note: surveys are conducted in December and results are not received till the following year</i>			

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
GEOGRAPHIC INFORMATION SYS.
1560**

	2008-2009 Appropriation	2009-2010 Proposed
1560 GEOGRAPHIC INFORMATION SYS.		
61010 REGULAR PAY	223,300	234,200
61210 LONGEVITY	3,100	1,500
61510 HEALTH INSURANCE	27,800	31,700
61710 IMRF	19,200	19,300
61725 SOCIAL SECURITY	14,800	14,500
61730 MEDICARE	3,500	3,400
62210 PRINTING	800	400
62250 COMPUTER EQUIPMENT MAINT	3,000	1,800
62295 TRAINING & TRAVEL	1,000	1,100
62340 COMPTER LICENSE & SUPP	26,700	25,500
62360 MEMBERSHIP DUES	200	200
62500 TECHNICAL INFORMATION SERVICES	5,000	
64545 PERSONAL COMPUTER SOFTWARE	2,000	2,500
65095 OFFICE SUPPLIES	1,500	1,600
1560 GEOGRAPHIC INFORMATION SYS.	331,900	337,700

Business Performance and Technology Division

1565 – Project Management

Description of Major Activities

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

Consulting and Planning

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

Project Management

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

Business Process Improvement (BPI)

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

Functional Business Applications Support

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

FY 2009-2010 Objectives

The goals and objectives for PM are detailed in the Business Performance and Technology Division's Strategic Plan. Specifically for FY 2009-2010, PM intends to focus on the following initiatives:

- Use standard business process improvement techniques to improve customer service and streamline inefficient and costly business functions.
- Manage implementation of large-scale technology-based projects including:
 - Automated workflow system for managing and routing incoming service requests from citizens.
 - Property Standards and Citizen Access portions of Community Development's permitting and licensing application (PAL).
 - New water utility billing system (AQUAS).
 - New internal and external camera system for the Police Department.

City of Evanston

Business Performance and Technology Division

1565 – Project Management

- Complete implementation of upgrade of the city's financial system (IRIS) and related city-wide training initiative.
- Work with departments to expand and maximize the use of existing applications such as PAL and IRIS by adding new functionality or streamlining existing functionality.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of PM Division-led technology and BPI projects completed	9	25	30
Number of active PM Division-led technology and BPI projects	31	52	50
Number of help desk calls per year pertaining to packaged applications	155	700	425
Number of employees trained in the use of packaged applications	719	475	650
Number of users trained in computer concepts and Word	22	50	100
Number of user trained in Excel	41	50	150
Number of users trained in Email, Outlook and Internet	53	75	100
Number of users trained in other business applications	603	300	300

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
BIS PERFORMANCE MGMNT
1565

	2008-2009 Appropriation	2009-2010 Proposed
1565 BIS PERFORMANCE MGMNT		
61010 REGULAR PAY	239,100	321,800
61510 HEALTH INSURANCE	27,800	42,200
61710 IMRF	18,000	26,800
61725 SOCIAL SECURITY	14,800	20,000
61730 MEDICARE	3,400	4,600
62341 INTERNET SOLUTION PROVIDERS		1,900
62360 MEMBERSHIP DUES		1,200
65010 BOOKS, PUBLICATIONS, MAPS		500
65095 OFFICE SUPPLIES		1,000
1565 BIS PERFORMANCE MGMNT	303,100	420,000

City of Evanston

Legal Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
1705 – Legal Administration	652,484	773,700	641,488	811,900
Total Expenditures:	\$652,484	\$773,700	\$641,488	\$811,900
Revenues:				
56015 – Damage to City Property	40,775	49,900	30,576	35,000
Total Revenues:	\$40,775	\$49,900	\$30,576	\$35,000

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

- Completed legal training and management development for the Legal Department staff attorneys and continued involvement of Assistant Corporation Council in Illinois Municipal League Home Rule Attorney Committee and the Northwest Municipal Conference Attorney Committee.
- Completed report and participation in accomplishing Strategic Plan Goal #9 for 2008-09.
- Reinstated general review and modernization of the Evanston City Code.
- Reviewed Tax Increment Financing (TIF) expenditures for existing TIF districts in conjunction with anticipated expiration of existing TIFs.

2009-2010 Department Initiatives

- Complete programmatic change and transition from former Third Party Administrator (TPA) to new TPA.
- Continued support and participation in accomplishing Strategic Plan Goals for 2009-10.
- Represent City in EEOC and Department of Human Rights complaints.
- Develop and implement intellectual property infringement policies, procedures and training programs for various City departments.
- Draft election opinions as requested and serve as counsel for the Electoral Board when Board is convened for contested issues.
- Oversee the performance of outside counsel to ensure effectiveness and budget compliance.

2009-2010 Performance Initiatives

Performance Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of employees rating the Professionalism of Law Department staff as “very good” or “good.” (Data source: Internal Service Survey)	82.6%	86%	88%
Percentage of employees rating the Timeliness of Law Department service as “very good” or “good.” (Data source: Internal Service Survey)	51.3%	54%	56%
Comment: 2007-2008 data reflect employees indicating that they used Law Department services during 2007. Data were collected through the January 2008 Internal Service Survey. 2008-2009 data will be collected in December 2008.			

City of Evanston

Legal Department

1705 – Legal Department

Description of Major Activities

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

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

FY 2009-2010 Objectives

- Codify zoning ordinances pursuant to strategic update of the 1989 plan for downtown Evanston.
- Oversee the performance of outside counsel to ensure effectiveness and budget compliance.
- Evaluate form-based zoning in West Side Evanston Transitional District and Central Street Corridor.
- Enhance the collection of outstanding municipal debts (e.g. fines, court judgments, etc.) during economic recession and increase in mortgage foreclosures and bankruptcies

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Ordinance cases prosecuted (animal, aggressive panhandling, curfew, disorderly conduct)	350	411	465
Traffic prosecution cases	3,600	5,313	5,500
Ordinances written and/or reviewed	202	126	165
Resolutions written and/or reviewed	104	84	100
Opinions written	60	71	135
Administrative adjudication (including appeals)	90	29	40

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
LEGAL ADMINISTRATION
1705**

	2008-2009 Appropriation	2009-2010 Proposed
1705 LEGAL ADMINISTRATION		
61010 REGULAR PAY	558,300	569,100
61210 LONGEVITY	1,500	1,600
61510 HEALTH INSURANCE	64,700	74,000
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,900	1,900
61710 IMRF	42,200	46,800
61725 SOCIAL SECURITY	34,500	35,200
61730 MEDICARE	8,100	8,200
62130 LEGAL SERVICES - GENERAL	30,000	42,000
62275 POSTAGE CHARGEBACKS		600
62295 TRAINING & TRAVEL	3,000	3,000
62345 COURT COST/LITIGATION	7,500	7,500
62360 MEMBERSHIP DUES	3,000	3,000
62380 COPY MACHINE CHARGES	4,000	4,000
64540 TELECOMMUNICATIONS - WIRELESS	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	10,000	10,000
65095 OFFICE SUPPLIES	1,800	1,800
1705 LEGAL ADMINISTRATION	773,700	811,900

City of Evanston

Human Resources Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
1805 – HR General Support	1,556,700	1,463,500	1,296,864	1,482,800
1810 – Benefits Admin.	803,200	845,300	845,300	845,300
Total Expenditures:	\$2,359,900	\$2,308,800	\$2,142,164	\$2,328,100

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

- Early Retirement Incentive – 31 retirements anticipated, 59 actually occurred. All positions either filled, reorganized or eliminated.
- Two Police Officer testing cycles have been completed, two Telecommunicator and one Service Desk Officer.
- Fire Deputy Chief promotional process conducted.
- Commenced process to continue with testing cycle for Category B Firefighter applicants.
- Six senior management positions recruited – four with Executive Service firms, two internally.
- One union contract was successfully negotiated, including a process that will allow the City to work collaboratively to reduce ever-increasing health insurance costs in the future.
- Three remaining union contracts are in the process of being negotiated.
- Strategic Plan initiatives relating to recruiting and retaining excellent employees include implementing an orientation program for new employees to the City of Evanston this year.
- An updated Equal Employment Opportunity Plan will be completed by the end of the calendar year.
- The Personnel Manual was updated.
- E-Recruit was implemented successfully.
- Human Resources payroll process was automated.
- Completed an audit of benefits for all City employees.
- Conducted Diversity training for over half of all City employees, approximately 500 participants.
- Updated the employee performance appraisal system – PRISM.
- Defined City of Evanston Organizational Values: Continuous Improvement, Integrity, Accountability and Customer Service.
- Initiated the employee book club reading the following books: *Working with Emotional Intelligence; Good to Great; Leadership on the Line and The Rise of the Creative Class.*
- Updated the workers compensation process and resolved in excess of 15 claims at the City Council level.
- Held on-site retreat for Human Resources staff members.

2009-2010 Department Initiatives

- Implement a wellness program to help to reduce costs associated with health care by December of 2009.
- Continue to Implement a succession planning program.
- Continue to update employee job descriptions.
- Develop and implement a supervisor training program for new supervisors and other identified employees by July 2009.
- Continue the coordinated training program for City employees including basic organizational procedures training, policy training, diversity and the Evanston Leadership Development Program (ELDP).
- Continue Strategic Plan initiatives in the area of increasing diversity; such as, studies of comparable communities in terms of compensation and benefits; targeted recruitment; exit interviews; and new employee orientation.

City of Evanston

Human Resources Department

- Continue to resolve outstanding workers' compensation claims.
- Review and improve the employee benefits program by September of 2009.
- Review and expand the Public Service Week by May of 2009.

2009-2010 Performance Initiatives

Performance Measures – Human Resources	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of employees rating the Professionalism of Human Resources staff as “very good” or “good.” (Data source: Internal Service Survey)	61.8%	65%	68%
Percentage of employees rating the Timeliness of Human Resources service as “very good” or “good.” (Data source: Internal Service Survey)	37.4%	39%	41%
Comment: 2007-2008 data reflect employees indicating that they used Human Resources services during 2007. Data were collected through the January 2008 Internal Service Survey. 2008-2009 data will be collected in December 2008.			
Percentage of full-time employees that completes a comprehensive orientation within 6 months of hire. (Data source: Department staff)	97%	100%	100%

City of Evanston

Human Resources

1805 – Human Resources

Description of Major Activities

Mission Statement: ***To provide exceptional human resources services with integrity in a courteous and efficient manner.***

The Department of Human Resources is responsible for compliance in all human resources activities with applicable local civil service ordinances and rules, State and Federal requirements, Equal Employment Opportunity guidelines and union contracts. Actions regarding employees are reviewed and approved to ensure such compliance. Human Resources provides ongoing assistance to the operating departments and employees in all areas of employment, including recruitment, selection, position classification, salary administration, promotion, performance evaluation, training, benefit administration, discipline, on-the-job injuries, disability, employee problems, and labor relations with the City's four unions. Human Resources is the lead on Strategic Plan Goal Ten: "Promote a standard of excellence and collaboration between staff and City Council to provide outstanding customer service to the citizens of Evanston." Human Resources will now assume responsibility for investigating employee complaints regarding the EEO or sexual harassment policies, for federal EEO recordkeeping and reporting, maintenance and updating of the City's Equal Employment Opportunity Plan, and training for all City employees in diversity, and sexual harassment policies. Finally, Human Resources will develop and implement programs to benefit all employees such as wellness and leadership development.

FY 2009-2010 Objectives

- Implement a wellness program to help to reduce costs associated with health care by December of 2009.
- Continue to Implement a succession planning program.
- Continue to update employee job descriptions and process reorganizations.
- Develop and implement a supervisor training program for new supervisors and other identified employees by July 2009.
- Continue the coordinated training program for City employees including basic organizational procedures training, policy training, Diversity and the Evanston Leadership Development Program (ELDP).
- Continue Strategic Plan initiatives in the area of increasing diversity; such as, studies of comparable communities in terms of compensation and benefits; targeted recruitment; exit interviews; and new employee orientation.
- Continue to resolve outstanding workers' compensation claims.
- Review and improve the employee benefits program by October of 2009.
- Review and expand the Public Service Week by May of 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Civil Service Commission meetings	13	20	20
Labor contract negotiated & settled	0	4	0
Training programs	6	12	12
Positions filled – full time	100	90	75
Positions filled – part time/seasonal	100/550	150/550	150/550

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
HUMAN RESOURCES GEN SUPPORT
1805**

	2008-2009 Appropriation	2009-2010 Proposed
1805 HUMAN RESOURCES GEN SUPPORT		
61010 REGULAR PAY	606,300	592,600
61060 SEASONAL EMPLOYEES	3,700	
61210 LONGEVITY	3,100	
61510 HEALTH INSURANCE	74,000	84,600
61615 LIFE INSURANCE	800	800
61625 AUTO ALLOWANCE	4,700	4,700
61710 IMRF	45,800	48,500
61725 SOCIAL SECURITY	38,900	36,500
61730 MEDICARE	8,700	8,500
62130 LEGAL SERVICES - GENERAL	500	
62160 EMPLOYMENT TESTING SERVICES	128,000	178,000
62270 MEDICAL/HOSPITAL SERVICES	45,000	45,000
62274 TEST ADMINISTRATION	50,200	50,200
62290 TUITION	75,000	65,000
62295 TRAINING & TRAVEL	3,800	3,800
62310 CITY WIDE TRAINING	100,000	100,000
62345 COURT COST/LITIGATION	500	
62360 MEMBERSHIP DUES	3,000	3,000
62380 COPY MACHINE CHARGES	4,000	5,100
62512 RECRUITMENT	75,000	75,000
62630 UNEMP. COMP. & ADMIN. FEE	150,000	150,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	5,000	5,000
65125 OTHER COMMODITIES	36,500	25,500
1805 HUMAN RESOURCES GEN SUPPORT	1,463,500	1,482,800

City of Evanston

Human Resources

1810 – Benefits Administration

Description of Major Activities

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

Approved Adjustments in 2009-2010 Budget

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

	2008-2009 Appropriation	2009-2010 Proposed
1810 HEALTH/DENTAL INS. OVER/SHORT		
61420 ANNUAL SICK LEAVE PAYOUT	300,000	300,000
61430 OTHER PAYOUTS	301,100	301,100
61510 HEALTH INSURANCE	244,200	244,200
1810 HEALTH/DENTAL INS. OVER/SHORT	<hr/> 845,300	<hr/> 845,300

City of Evanston

Finance Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
1905 – Finance General Support	373,106	366,500	300,000	414,000
1910 – Revenue Division	830,411	993,900	940,000	947,800
1915 – Payroll	228,103	206,400	226,400	205,500
1920 – Accounting	646,348	600,200	650,000	609,700
1925 – Purchasing/MWEBE	262,735	352,000	325,000	337,600
1930 – Budget	187,275	201,300	201,300	212,200
1935 – Admin. Adjudication (1635)	375,438	373,100	350,000	399,300
1940 – Misc. Exp/Transfers	4,944,931	6,342,800	6,342,800	2,300,000
Total Expenditures:	\$ 7,848,347	\$ 9,436,200	\$9,335,500	\$5,426,100
Revenues:				
52570 – Administrative Adjudication	120,000	120,000	120,000	150,000
Total Revenues:	\$120,000	\$120,000	\$120,000	\$150,000

Performance Report on FY 2008-2009 Major Program Objectives

- The fiscal year 2008 CAFR (Comprehensive Annual Financial Report) was completed and is expected to receive the GFOA Certificate of Achievement Award.
- Both the Parking Citation Management System (Duncan) and the Licensing/Permit Management System (Accela) have been implemented.
- New utility billing software was purchased.
- A new Finance Director began employment in August 2008.
- A refunding of prior issued debt was successfully accomplished, thus saving the City millions of dollars in interest expense.
- A new CIP report format was implemented.
- The City received the GFOA distinguished budget award for FY2009.
- An updated purchasing manual was completed.

City of Evanston

Finance Department

2009-2010 Department Initiatives

- Continue training users on IRIS system
- Implement Payroll Disaster Plan
- Complete research and make recommendation for comprehensive Accounts Receivable (AR) software system
- Support Accounting Division to continue to achieve and receive the GFOA Award for Excellence in Financial Reporting
- Support Budget Division to continue to achieve and receive the GFOA award for Excellence

2009-2010 Performance Initiatives

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of employees rating the Professionalism of Finance Department staff as “very good” or “good.” (Data source: Internal Service Survey)	73.4%	77%	79%
Percentage of employees rating the Timeliness of Finance Department service as “very good” or “good.” (Data source: Internal Service Survey)	56.9%	60%	62%
Comment: 2007-2008 data reflect employees indicating that they used Finance Department services during 2007. Data were collected through the January 2008 Internal Service Survey. 2008-2009 data will be collected in December 2008.			

City of Evanston

Finance Department

2009-2010 Department Initiatives

- Continue training users on IRIS system
- Implement Payroll Disaster Plan
- Complete research and make recommendation for comprehensive Accounts Receivable (AR) software system
- Support Accounting Division to continue to achieve and receive the GFOA Award for Excellence in Financial Reporting
- Support Budget Division to continue to achieve and receive the GFOA award for Excellence

2009-2010 Performance Initiatives

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of employees rating the Professionalism of Finance Department staff as “very good” or “good.” (Data source: Internal Service Survey)	73.4%	77%	79%
Percentage of employees rating the Timeliness of Finance Department service as “very good” or “good.” (Data source: Internal Service Survey)	56.9%	60%	62%
Comment: 2007-2008 data reflect employees indicating that they used Finance Department services during 2007. Data were collected through the January 2008 Internal Service Survey. 2008-2009 data will be collected in December 2008.			

City of Evanston

Finance Department

1905 – Finance General Support

Description of Major Activities

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

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

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

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

FY 2009-2010 Objectives

- Continue to review debt structure to maximize potential savings
- Investigate options to reduce pension liabilities
- Recommend options to lower City-paid insurance costs
- Incorporate certain auditor comments for internal controls
- Continue to receive the GFOA Award for Excellence in Budgeting and the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report.

Ongoing Activity Measures	2007-2008 Actual	2009-2009 Estimated	2009-2010 Projected
Percent of available cash invested	99	90	90
Bond issuances	1	2	1
Quarterly financial management reports	4	4	4
Quarterly investment reports	4	4	4

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FINANCE GENERAL SUPPORT
1905**

	2008-2009 Appropriation	2009-2010 Proposed
1905 FINANCE GENERAL SUPPORT		
61010 REGULAR PAY	280,100	292,700
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,900	1,900
61710 IMRF	21,100	24,000
61725 SOCIAL SECURITY	17,300	18,100
61730 MEDICARE	4,000	4,200
62185 OTHER CONSULTING SERVICES		25,000
62275 POSTAGE CHARGEBACKS	800	800
62295 TRAINING & TRAVEL	7,200	9,200
62360 MEMBERSHIP DUES	1,600	1,700
62380 COPY MACHINE CHARGES	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65095 OFFICE SUPPLIES	1,300	1,300
1905 FINANCE GENERAL SUPPORT	366,500	414,000

City of Evanston

Finance Department 1910 – Revenue Division

Description of Major Activities

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

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

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Water bills processed total	85,550	85,500	85,500
Avg # of delinquent accts/shut off cycle	400	390	390
Actual # of accts sched./shut-off cycle	60	55	55
Amount outstanding past due for shut off	75,000	70,000	70,000
Internet water billing payments processed	8,000	8,500	9,600.00
Number of OTC citation payments processed	65,000	60,000	70,000
Lockbox parking-citation payments processed	50,000	50,000	50,000
Number of vehicle stickers issued	36,000	37,000	37,500
Number of business licenses processed	2,500	2,500	2,500.00
Number of animal licenses issued	2,700	2,800	2,800
Cigarette stamps issued	1.25 million	1.4 million	1.3 million
Daily deposits prepared	260	260	260
Subsidized taxi coupons sold	45,000	48,000	48,000
Taxicab medallion business licenses issued	140	140	140
Taxicab inspections	560	560	560
Taximeter inspections	560	560	560
Gasoline pumps inspected	190	190	190
Scales inspected	160	160	160
UPC optical scanners inspected	50	70	75
A/R invoices processed manually	6,000	6,500	6,500
# Inv/Checks sent to collection agency	400	400	400
Avg incoming mail pieces sorted monthly	15000	15000	15000
Avg # of pieces of outgoing mail processed monthly	33000	33000	33000
Avg # of daily calls to switchboard	310	310	310
Avg # of Walk in Customers assisted per day	120	250	250

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
REVENUE DIVISION
1910**

	2008-2009 Appropriation	2009-2010 Proposed
1910 REVENUE DIVISION		
61010 REGULAR PAY	443,500	400,100
61050 PERMANENT PART-TIME	40,000	34,800
61055 TEMPORARY EMPLOYEES	2,900	2,900
61060 SEASONAL EMPLOYEES	6,000	6,000
61110 OVERTIME PAY	7,500	7,500
61210 LONGEVITY	4,700	5,400
61510 HEALTH INSURANCE	83,200	84,300
61615 LIFE INSURANCE	1,000	900
61630 SHOE ALLOWANCE	200	100
61710 IMRF	37,600	40,700
61725 SOCIAL SECURITY	31,600	30,300
61730 MEDICARE	7,400	7,100
62205 ADVERTISING	300	300
62235 OFFICE EQUIPMENT MAINT	300	300
62245 OTHER EQMT MAINTENANCE	2,100	2,100
62273 LIEN FILING FEES	6,000	6,000
62275 POSTAGE CHARGEBACKS	157,500	165,000
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	5,600	5,600
62315 POSTAGE	15,800	16,000
62360 MEMBERSHIP DUES	800	800
62375 RENTALS	700	
62380 COPY MACHINE CHARGES	7,500	1,000
62431 ARMORED CAR SERVICES	41,000	40,000
62449 CITATION & SECO.COLLEC PROCESS	188,200	188,200
62506 WORK-STUDY	500	500
62655 LEASE PAYMENTS	3,000	3,000
64545 PERSONAL COMPUTER SOFTWARE	3,000	3,000
65045 LICENSING/REGULATORY SUPP	44,000	45,000
65095 OFFICE SUPPLIES	7,500	7,500
65620 OFFICE MACH. & EQUIP.	1,000	2,400
66125 SERVICES BILLED OUT	157,500-	160,000-
1910 REVENUE DIVISION	993,900	947,800

City of Evanston

Finance Department 1915 – Payroll Division

Description of Major Activities

The Payroll Division is responsible for the ongoing, bi-weekly payroll for more than 1,150 permanent, part-time, and temporary City employees. During the summer months, payroll increases by more than 500 employees due to the seasonal employment of recreational staff and the City's Summer Youth Program. The primary objective of the Payroll Division is to produce a timely, accurate payroll in compliance with federal and state payroll tax laws. This function performs quarterly and annual reconciliations of FICA, Medicare, federal- and state-withholding liabilities as well as unemployment compensation, which is used in preparing the federal and state payroll tax returns. Special year-end activities include preparation, balancing and distribution of W-2's as well as special year-end rollovers and audits of the City's payroll records.

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

FY 2009-2010 Objectives

- Implementing a electronic Payroll timekeeping process for all departments
- Continue to promote direct deposit for all City of Evanston employees
- Continue to provide good customer service to internal as well as external customers
- Continue to provide, support, educate and train the centralized and decentralized payroll processors on the IRIS system
- Continue to develop a comprehensive payroll strategic plan

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Regular checks issued	33,500	33,600	33,700
Manual checks issued	170	175	180

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PAYROLL
1915**

	2008-2009 Appropriation	2009-2010 Proposed
1915 PAYROLL		
61010 REGULAR PAY	156,900	151,100
61110 OVERTIME PAY		5,500
61210 LONGEVITY	3,600	
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	300	300
61710 IMRF	12,100	12,800
61725 SOCIAL SECURITY	9,900	9,600
61730 MEDICARE	2,300	2,300
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	600	600
62380 COPY MACHINE CHARGES	300	200
65010 BOOKS, PUBLICATIONS, MAPS	600	700
65095 OFFICE SUPPLIES	800	800
1915 PAYROLL	206,400	205,500

City of Evanston

Finance Department 1920 – Accounting Division

Description of Major Activities

Accounting Division staff records transactions to present the financial position of the City's funds in accordance with Generally Accepted Accounting Principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB). Accounting staff compiles appropriate interim financial information to facilitate management control of financial operations and prepares the Comprehensive Annual Financial Report (CAFR). The division also oversees various special audits of the City's financial records and prepares the Department of Health and Human Services report and the annual statements of the Police and Firefighter pension funds' to be filed with the Illinois Department of Insurance.

FY 2009-2010 Objectives

- Improve the Year end Audit process
- Strengthen the existing Internal control process to meet new Auditing Standards
- Continue to make changes to the current Chart of Accounts to meet City needs
- Enhance the productivity of IRIS system for efficient reporting requirements
- Evaluate the existing Accounting procedures for better controls.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Preparation of final fund trial balance for annual independent audit	07/15/2008	7/15/2009	7/15/2010
Preparation of schedule of federal financial assistance for the Single Audit Act of 1984	07/15/2008	7/15/2009	7/15/2010
Preparation of Police and Fire Pension fund filings with Illinois Department of Insurance	08/29/2008	8/31/2009	8/31/2010
File for Certificate of Achievement for Excellence in financial reporting with Government Finance Officers Association	09/29/2008	8/31/2009	8/31/2010

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ACCOUNTING
1920**

	2008-2009 Appropriation	2009-2010 Proposed
1920 ACCOUNTING		
61010 REGULAR PAY	391,900	391,100
61210 LONGEVITY	3,700	2,900
61510 HEALTH INSURANCE	55,500	63,400
61615 LIFE INSURANCE	500	500
61710 IMRF	29,800	32,300
61725 SOCIAL SECURITY	24,500	24,200
61730 MEDICARE	5,700	5,700
62110 AUDITING	79,300	80,000
62205 ADVERTISING	1,500	1,500
62275 POSTAGE CHARGEBACKS	1,600	1,600
62280 OVERNIGHT MAIL CHARGES	400	400
62295 TRAINING & TRAVEL	700	1,000
62360 MEMBERSHIP DUES	1,200	1,200
62380 COPY MACHINE CHARGES	1,700	1,700
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	2,000	2,000
1920 ACCOUNTING	600,200	609,700

City of Evanston

Finance Department 1925 – Purchasing Division

Description of Major Activities

Purchasing places purchase orders and contracts to obtain the equipment, materials, and services required by the City. The Purchasing and Contracts Manager manages the contract solicitation process, works with other governmental jurisdictions for joint purchasing, and assures conformance with all legal bidding requirements. The Purchasing and Contracts Manager also promotes and supervises the Minority/Women/Evanston Business Enterprise program. Research is conducted on new technology, products and methods, and departments are assisted with pre-purchase commodity and vendor information.

The primary goal of the City of Evanston's Minority/Women/Evanston business unit is to ensure that firms in Evanston and those owned by minorities and women are afforded the maximum opportunity to participate in the City's procurement process and development projects. This goal is achieved in a variety of ways, including but not limited to:

- Consistently notifying firms of bidding opportunities
- Educating program participants about the bidding process
- Monitoring the utilization of M/W/EBE participants on City contracts

A secondary, albeit equally important, goal of the program is technical assistance. The needs of program participants are identified through informal conversations and needs analysis surveys. Current technical assistance measures include referrals and individual counseling. Work is being done towards the development and enactment of a Local Employment Program Ordinance is underway.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Purchase orders issued	1,176	1,400	1,400
Bid items purchased over \$20,000	80	90	90
M/W/EBE Awarded	N/A	150	150
Advisory Committee Meetings	4	10	10
Project site visits	19	30	30
Pre-bid meetings	25	30	30

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PURCHASING DIVISION
1925**

	2008-2009 Appropriation	2009-2010 Proposed
1925 PURCHASING DIVISION		
61010 REGULAR PAY	200,100	207,700
61050 PERMANENT PART-TIME	17,900	26,200
61110 OVERTIME PAY		1,200
61210 LONGEVITY		1,800
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	400	400
61710 IMRF	15,100	19,300
61725 SOCIAL SECURITY	13,500	14,500
61730 MEDICARE	3,100	3,400
62205 ADVERTISING	1,300	1,300
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	17,000	17,000
62275 POSTAGE CHARGEBACKS	5,200	5,200
62295 TRAINING & TRAVEL	2,200	3,000
62360 MEMBERSHIP DUES	1,500	1,500
62380 COPY MACHINE CHARGES	102,800	57,800
62381 COPY MACHINE LEASES	25,200	25,200
64540 TELECOMMUNICATIONS - WIRELESS		1,500
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	13,600	13,600
66125 SERVICES BILLED OUT	96,000-	96,000-
1925 PURCHASING DIVISION	352,000	337,600

City of Evanston

Finance Department 1930 – Budget Office

Description of Major Activities

The Budget Office prepares the annual City Budget. Responsibilities include balancing revenues and expenditures, developing program objectives, and producing the proposed and approved budgets. During the City Council's budget review, the Budget Office prepares memos and performs other analysis in response to Council questions. The Budget Office also:

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

FY 2009-2010 Objectives

- Investigate the advantages and challenges of changing the fiscal year to match the calendar year
- Identify and implement improvements to the City's budget process
- Identify and facilitate budget-related training to departments as needed throughout the year
- Prepare quarterly budget performance reports
- Re-design the budget book format to fully incorporate performance measures and streamline the document

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Completion of the Proposed Budget	December 31, 2007	December 31, 2008	December 31, 2009
Completion of the Approved Budget	May 15, 2008	June 2, 2009	May 31, 2010
City Council Budget Memos Prepared	74	50	50

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
BUDGET
1930**

	2008-2009 Appropriation	2009-2010 Proposed
1930 BUDGET		
61010 REGULAR PAY	146,700	153,000
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	200	200
61710 IMRF	11,000	12,500
61725 SOCIAL SECURITY	9,000	9,400
61730 MEDICARE	2,100	2,200
62210 PRINTING	10,000	9,000
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	1,000	2,000
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	500	500
1930 BUDGET	201,300	212,200

City of Evanston

Office of Management and Budget 1935 – Administrative Adjudication

Description of Major Activities

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

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

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

FY 2009-2010 Objectives

- Provide quarterly reports to each Department involved with Administrative Adjudication as feedback on citations and create opportunities for improvement
- Implement more efficient tracking system for non-parking citations
- Continue to work with Departments regarding efforts to streamline and create efficiencies internally
- Conduct customer satisfaction surveys regarding access and fairness of hearings

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of parking summons issued	48,170	52,000	50,000
Number of parking citations adjudicated	36,777	38,000	39,000
Percentage of citations paid prior to hearing (parking)	42%	43%	45%
Percentage of citations paid after hearing (parking)	32%	42%	52%
Number of property citations adjudicated	254	260	265
Number of police citations adjudicated	1,102	1,125	1,120
Other cases adjudicated (fire, health, parks)	35	40	42
Percentage of code cases paid	35%	35%	37%

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ADMINISTRATIVE ADJUDICATION
1935**

	2008-2009 Appropriation	2009-2010 Proposed
1935 ADMINISTRATIVE ADJUDICATION		
61010 REGULAR PAY	171,900	175,800
61210 LONGEVITY	1,500	1,600
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	300	300
61710 IMRF	13,100	14,500
61725 SOCIAL SECURITY	10,700	10,900
61730 MEDICARE	2,500	2,500
62130 LEGAL SERVICES - GENERAL	200	300
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	10,000	9,000
62295 TRAINING & TRAVEL	700	700
62315 POSTAGE	3,000	3,000
62380 COPY MACHINE CHARGES	2,000	
62456 OUTSIDE MAIL SERVICES	5,000	3,000
62490 OTHER PROGRAM COSTS		20,000
62500 TECHNICAL INFORMATION SERVICES	7,000	6,000
62506 WORK-STUDY	500	500
62509 SERVICE AGREEMENTS / CONTRACTS	102,400	105,500
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65045 LICENSING/REGULATORY SUPP	6,000	6,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	6,000	5,500
1935 ADMINISTRATIVE ADJUDICATION	373,100	399,300

Finance Department

1940 – Miscellaneous Expenditures / Transfers

Description of Major Activities

The Miscellaneous Expenditures / Transfers element provides for certain miscellaneous expenditures and various fund transfers to other Funds as deemed necessary. Previously, these expenditures were reported in the Miscellaneous Business Operations element of the City Manager's Office.

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
MISC. EXPENDITURES/TRANSFERS
1940

	2008-2009 Appropriation	2009-2010 Proposed
1940 MISC. EXPENDITURES/TRANSFERS		
62180 STUDIES	6,700	
62706 REVENUE SHARING AGREEMENTS		400,000
66020 TRANSFERS TO OTHER FUNDS	1,800,000	1,900,000
66145 TRANSFERS OUT- POLICE PENSION	2,686,370	
66146 TRANSFERS OUT- FIRE PENSION	1,849,730	
1940 MISC. EXPENDITURES/TRANSFERS	6,342,800	2,300,000

City of Evanston

Community Development Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2101 – CD Administration	262,728	259,700	220,000	243,500
2105 – Planning & Support Service.	510,651	514,100	495,000	558,500
2115 – Housing Code Compliance	558,213	690,100	684,469	604,100
2120 – Housing Rehabilitation	399,558	355,800	384,164	380,400
2130 – Building & Zoning	1,755,250	1,764,000	1,748,900	1,779,000
Total Expenditures:	\$3,486,400	\$3,583,700	\$3,532,533	\$3,565,500
Revenues:				
52080 – Building Permits	4,476,925	2,740,000	2,750,000	2,500,000
52120 – Heating Vent. A/C Permits	560,669	260,000	217,000	210,000
53665 – Condo Conversion App. Fees	54,150	40,000	9,600	15,000
52030 – Contractor Licenses	87,468	85,000	70,000	75,000
52125 – Commercial Driveway Permits	325	0	15,702	15,000
52095 – Electrical Permits	178,630	160,000	135,000	130,000
52115 – Elevator Permits	59,425	45,000	45,000	50,000
52110 – Other/Miscellaneous Permits	422,059	325,000	550,000	445,000
52560 – Permit Penalty Fees	8,974	15,000	5,000	15,000
52155 – Plat Approval Fees	2,339	400	1,500	1,500
52090 – Plumbing Permits	151,770	150,000	140,000	135,000
52035 – Rooming House Licenses	132,534	193,200	193,200	263,100
52105 – Sign Awning Permits	10,624	10,000	10,000	10,000
52145 – Annual Sign Fees	31,817	32,000	3,165	30,000
52046 – Rental Dwelling Registration	0	146,000	145,000	146,000
53695 – Zoning Fees	42,721	40,000	40,000	50,000
Total Revenues:	\$6,220,430	\$4,241,600	\$4,330,167	\$4,090,600

Notes for Financial Summary

Permit fees are projected to decline in 2009-10 because of the lower number of large projects and the overall state of the economy. Residential permit revenue will continue to be mostly stable.

Performance Report on FY 2008-2009 Major Program Objectives

The Community Development Department has achieved most of its objectives in the current fiscal year despite the loss of numerous key staff to early retirement and the state of the economy. Development and permit revenue has continued to remain surprisingly strong with the revitalization of neighborhoods and the downtown continuing to be major accomplishments. Incremental revenues in TIFs have soared and the Downtown II TIF will expire this year with significant new EAV to accrue to the benefit of all taxing districts.

Property standards and housing rehabilitation functions have experienced a successful year despite staff changes due to retirements. The condition of property in Evanston needs ongoing attention, but programmatic activity in these two areas has helped conserve older housing stock in neighborhoods and enhanced the quality of life of residents, including homeowners.

Progress in the production of affordable housing has been challenged by the upheaval in credit and capital markets, but housing providers and staff continue to persevere despite changing markets, a drop in housing demand for ownership products and the growing unemployment rate.

Community Development staff, in partnership with others, have succeeded in implementing the initial major phase of the PAL project which has enhanced staff's ability to manage the permit process and coordinate more easily interdepartmentally.

City of Evanston

Community Development Department

The completion of multiple master plans has been a major highlight of the current year, including the West Evanston Master Plan, the Downtown Plan and the Central Street Plan. Implementation of these plans is an ongoing multi year activity with related initiatives in zoning reform.

2009-2010 Department Initiatives

One of the most important functions for staff will be the continuing implementation of the permit tracking software. This program should greatly increase staff efficiency and customer service.

The rezoning of the West Evanston TIF area should be completed, encouraging new residential development in West Evanston.

The downtown plan should be completed with rezoning and possible form base coding requirements. The process for considering formal changes to the Zoning Ordinance will be initiated.

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

2009-2010 Performance Initiatives

Performance Measures	2007-20078 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of permits issued within the target time for each permit type. (Data Source: Department data)	85%	90%	90%
2. Percentage of downtown businesses in violation of trash dumpster code. (Data Source: Department data from weekly inspections)	44%	40%	30%
3. Percentage of downtown businesses that incur multiple violation notices or tickets within a 12-month period. (Data Source: Department data from weekly inspections)	22%	20%	15%

Community Development Department

2101 – Community Development Administration

Description of Major Activities

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

FY 2009-10 Objectives

- The Director will work closely with Division heads to achieve programmatic goals and objectives of each division
- The Director will lead rapid response teams of staff to address emerging housing and economic development challenges and opportunities
- Rebuilding staff teams to address critical community development issues will be a high priority, including blending new staff in mentoring relationships with longer term staff
- Cross training of all staff and substantive informational sharing among divisions will be elevated for all staff
- The Director will be responsible for serving as a liaison, with the support of other staff, to address new Federal initiatives to address housing and economic rebuilding priorities.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Coordination & completion of Planning & Development Committee packets	25	25	26
Completion of the Planning & Development Committee minutes	25	25	26

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
COMMUNITY DEVELOPMENT ADMIN
2101**

	2008-2009 Appropriation	2009-2010 Proposed
2101 COMMUNITY DEVELOPMENT ADMIN		
61010 REGULAR PAY	189,700	177,400
61110 OVERTIME PAY	6,000	
61210 LONGEVITY	1,500	1,600
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	5,000	5,000
61710 IMRF	14,900	14,700
61725 SOCIAL SECURITY	12,200	11,100
61730 MEDICARE	2,800	2,600
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	900	1,000
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	3,000	3,300
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	800	800
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,500
2101 COMMUNITY DEVELOPMENT ADMIN	259,700	243,500

Community Development Department

2105 – Planning Division

Description of Major Activities

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

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

The division provides staff support to the following committees and commissions: Economic Development Committee, Plan Commission, Housing Commission, Energy Commission, Historic Preservation Commission, the CDBG Committee, the Joint Review Board, and the Neighborhood Committee of the Plan Commission. The planning and development issues addressed annually feature the implementation of short-term projects in addition to future oriented multi-year activities, such as the City's comprehensive plan and the Chicago Avenue planning process, the Southeast Evanston revitalization efforts (Howard Street Corridor), and the West Evanston neighborhood-planning process. The division also provides Census, demographic and real estate information as well as services for many City departments. The activities of the Planning Division feature close interdepartmental cooperation

FY 2009-10 Objectives

- Implement West Evanston Master Plan
- Coordinate the implementation of the revised Downtown Plan
- Implement the Chicago Avenue Streetscape Plan.
- Prepare for Census 2010 through collaboration with the Census Bureau.
- Assist 5 neighborhood business associations with targeted funding and technical assistance.
- Lower the non storm CAIDI and SAIFI indices for the Evanston electrical distribution system by 4%, reflecting increased reliability.
- Complete 7 Planned Development reviews.
- Complete an evaluation of the implementation of the Comprehensive Plan.
- Evaluate performance and implement objectives of 6 Tax Increment Financing Districts.
- Implement objectives of the Howard Street Planning recommendations by generating new residential and commercial development
- Assist in the development of new Housing Plan

City of Evanston

Community Development Department

2105 – Planning Division

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Economic Development Committee	11	12	12
Plan Commission & Committees	18	30	20
Negotiating Team/Energy Commission	11	11	11
Housing Commission & Committees	12	12	18
Preservation Commission	14	24	24
Joint Review Board	5	6	6

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PLANNING & SUPPORT SRVS
2105**

	2008-2009 Appropriation	2009-2010 Proposed
2105 PLANNING & SUPPORT SRVS		
61010 REGULAR PAY	358,100	387,900
61110 OVERTIME PAY	15,500	15,500
61210 LONGEVITY	2,200	2,300
61510 HEALTH INSURANCE	46,200	52,900
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	500	500
61710 IMRF	28,300	33,500
61725 SOCIAL SECURITY	23,200	25,200
61730 MEDICARE	5,400	5,900
62136 REDEVELOPMENT CONSULTING SVCS	4,000	4,000
62185 OTHER CONSULTING SERVICES	10,000	10,000
62205 ADVERTISING	800	800
62210 PRINTING	3,500	3,500
62215 PHOTOGRAPHERS/BBLUEPRINTS	500	500
62275 POSTAGE CHARGEBACKS	2,000	2,000
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	4,000	4,000
62295 TRAINING & TRAVEL	1,000	1,000
62360 MEMBERSHIP DUES	600	600
62380 COPY MACHINE CHARGES	5,000	5,000
65010 BOOKS, PUBLICATIONS, MAPS	800	900
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	300	300
2105 PLANNING & SUPPORT SRVS	514,100	558,500

Community Development Department
2115 – Housing Code Compliance

Description of Major Activities

This element provides for the on-going systematic area inspection of non-owner-occupied rental dwelling units, the annual inspection of rooming houses, as well as numerous other inspection programs and initiatives. Two Property Standards inspectors inspect buildings containing 3 or more dwelling units located in the CDBG target areas on a 2 year systematic/cyclical basis. Property Standards inspectors inspect buildings with 2 or less units in the CDBG target areas, as well as all rental units in the non-CDBG areas of the City, also on a 3 year systematic/cyclical basis. In addition, all rooming houses/units are inspected on an annual basis. As part of the inspection process, the interior of non-owner-occupied dwelling units and rooming houses are inspected as well as the building's common areas, exterior areas and premises and accessory structures. Inspections consist of viewing all building surfaces and components to ensure that all items are in good repair, functioning as intended, and code compliant. Subsequent to inspection of the building, inspectors produce a written list of code violations that the building owner completes. The inspector monitors the progress of code violation correction until all violations are brought into compliance. When voluntary compliance fails to produce correction of the violations, the inspector initiates legal action, typically through the City of Evanston Administrative Hearings process. The Property standards Division has assigned one inspector full time to address vacant/boarded up and foreclosed properties.

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

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

FY 2009-2010 Objectives

- Implementation of the Accela inspection software including the use of handheld computers for inspection staff..
- Continuing with reorganization of the Central Records section with the reduction of paper reports from Accela software implementation.
- Initiate proposed legislation for inspection of rental condominiums.

City of Evanston

Community Development Department

2115 – Housing Code Compliance

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Dwelling units inspected	3684	3500	3500
Occupants affected by rooming house inspections	7836	6889	6800
Complaints investigated	1245	1200	1350
Dwelling units demolished	1	1	5
Re-inspections for compliance	4019	3000	3100
Violations corrected	6031	6000	6200
Vacant building determinations	29	65	69
Training/safety/staff meetings	24	24	24
Graffiti tags removed by graffiti technician	5296	2500	3200

Approved Adjustments in 2009-2010 Budget

Staff is proposing the following Program Changes:

1. Implement the rental housing license registration program.

**CITY OF EVANSTON
HOUSING CODE COMPLIANCE
2115**

	2008-2009 Appropriation	2009-2010 Proposed
2115 HOUSING CODE COMPLIANCE		
61010 REGULAR PAY	445,000	365,200
61055 TEMPORARY EMPLOYEES	16,600	16,600
61110 OVERTIME PAY	8,900	8,700
61210 LONGEVITY	4,300	2,900
61510 HEALTH INSURANCE	74,000	63,400
61615 LIFE INSURANCE	800	800
61630 SHOE ALLOWANCE	800	700
61710 IMRF	34,500	32,200
61725 SOCIAL SECURITY	28,400	24,100
61730 MEDICARE	6,600	5,600
62190 HOUSING REHAB SERVICES	20,000	24,500
62205 ADVERTISING	200	200
62210 PRINTING	200	4,000
62235 OFFICE EQUIPMENT MAINT	200	400
62245 OTHER EQMT MAINTENANCE	2,000	1,500
62275 POSTAGE CHARGEBACKS	2,000	3,000
62295 TRAINING & TRAVEL	900	1,500
62305 RENTAL OF AUTO-FLEET SER	29,600	29,600
62345 COURT COST/LITIGATION	4,000	4,500
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,200	2,200
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	2,500	3,500
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65055 MATER. TO MAINT. IMP.	500	500
65085 MINOR EQUIPMENT & TOOLS	1,000	2,500
65095 OFFICE SUPPLIES	1,400	2,000
65105 PHOTO/DRAFTING SUPPLIE	200	200
2115 HOUSING CODE COMPLIANCE	690,600	604,100

Community Development Department

2120 – Housing Rehabilitation Administration

Description of Major Activities

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

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

Additionally, the division administers several programs, including:

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

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

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Single-family rehab units completed	12	12	13
Multi-family rehab units completed	12	12	12
Dangerous / damaged trees completed	4	4	4
Garage demolitions	4	4	4
Self-help Exterior Paint Program Cases	20	10	12
Condominium rehab units completed	4	4	2
Staff training sessions	24	24	24

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
HOUSING REHABILITATION
2120**

	2008-2009 Appropriation	2009-2010 Proposed
2120 HOUSING REHABILITATION		
61010 REGULAR PAY	261,900	272,200
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	200	2,200
61210 LONGEVITY	900	2,000
61510 HEALTH INSURANCE	37,000	42,300
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	300	400
61710 IMRF	19,800	22,700
61725 SOCIAL SECURITY	16,300	17,000
61730 MEDICARE	3,800	4,000
62205 ADVERTISING	100	200
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	700	700
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	6,200	6,200
62360 MEMBERSHIP DUES	200	200
62380 COPY MACHINE CHARGES	3,500	3,500
62509 SERVICE AGREEMENTS / CONTRACTS		1,100
62645 MICROFILMING	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	500	600
65085 MINOR EQUIPMENT & TOOLS	300	1,000
65095 OFFICE SUPPLIES	600	600
65105 PHOTO/DRAFTING SUPPLIE	200	200
2120 HOUSING REHABILITATION	355,800	380,400

City of Evanston

Community Development Department

2130 – Building & Zoning

Description of Major Activities

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

FY 2009-2010 Objectives

- To continue a comprehensive review of the zoning ordinance to allow for more administrative approval of variance requests by June 1, 2009
- To develop new benchmarks and performance objectives for inspections
- To continue to implement additional phases of the PAL Project
- To increase customer service through on line access to citizens for permit applications, contractor license renewals, inspections scheduling

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Zoning analyses	1,417	1,295	1,100
Zoning complaints	13	15	17
Site Plan & Appearance Review cases	260	310	240
Zoning Board of Appeals cases	66	23	30
Zoning Administrator Decision cases	60	95	60
Plan Commission cases	8	12	7
Sidewalk cafes approved	37	36	40
Plats for Council approval	22	10	10
Building permits	N/A	3,000	2,600
Contractor Licenses	N/A	550	600
Elevator Licenses & permits	N/A	750	775
Building Inspections	N/A	8,800	8,800
Elevator Inspections	N/A	1,500	1,500
Sign Licenses	N/A	900	960

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
BUILDING & ZONING
2130**

	2008-2009 Appropriation	2009-2010 Proposed
2130 BUILDING & ZONING		
61010 REGULAR PAY	1,153,400	1,129,000
61110 OVERTIME PAY	10,000	10,500
61210 LONGEVITY	12,300	14,200
61510 HEALTH INSURANCE	157,200	169,200
61615 LIFE INSURANCE	1,800	1,800
61625 AUTO ALLOWANCE	2,400	2,400
61630 SHOE ALLOWANCE	2,000	1,300
61710 IMRF	88,600	94,500
61725 SOCIAL SECURITY	72,600	71,000
61730 MEDICARE	16,900	16,600
62145 ENGINEERING SERVICES	57,000	40,000
62150 CONSTRUCTION ENGINEERING SERVI	30,000	25,000
62205 ADVERTISING	1,000	1,000
62210 PRINTING	1,400	1,400
62235 OFFICE EQUIPMENT MAINT	400	400
62271 COURT REPORTING SERVICES	8,000	7,500
62275 POSTAGE CHARGEBACKS	6,200	6,200
62295 TRAINING & TRAVEL	1,900	4,000
62305 RENTAL OF AUTO-FLEET SER	54,000	54,000
62360 MEMBERSHIP DUES	700	1,000
62380 COPY MACHINE CHARGES	9,300	9,300
62425 ELEVATOR CONTRACT COSTS	50,000	50,000
62464 PLUMB,ELECT,PLAN REVIEW SERVI.	10,000	48,000
62645 MICROFILMING	7,000	10,000
64540 TELECOMMUNICATIONS - WIRELESS	4,200	5,000
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65085 MINOR EQUIPMENT & TOOLS	500	500
65095 OFFICE SUPPLIES	3,500	3,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2130 BUILDING & ZONING	1,764,000	1,779,000

City of Evanston

Police Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2205 – Police Administration	545,400	601,000	468,000	422,200
2210 – Patrol Operations	9,189,000	9,196,800	9,312,000	9,104,600
2215 – Criminal Investigation	1,845,000	1,811,100	1,816,000	1,885,600
2225 – Social Services Bureau	493,952	588,900	453,000	480,300
2230 – Juvenile Bureau	546,600	970,700	971,600	1,031,600
2235 – School Liaison	870,700	375,300	312,100	302,300
2240 – Police Records	312,500	809,900	761,000	851,400
2245 – Communications	829,500	1,203,800	1,212,000	1,198,900
2250 – Service Desk	1,142,300	1,069,200	1,115,700	1,127,400
2255 – Office of Prof. Standards	1,021,000	311,000	324,800	401,200
2260 – Office of Administration	312,600	475,600	505,000	422,800
2265 – Neighborhood Enforcement	438,800	1,333,400	1,505,000	1,804,000
2270 – Traffic Bureau	1,220,400	825,000	883,000	827,800
2275 – Community Strategic Bur.	813,100	235,400	195,000	229,800
2280 – Animal Control	209,300	193,600	194,000	211,300
2285 – Problem Solving Team	182,700	645,200	658,000	701,500
2290 – CTA – Special Employment*	599,100	0		
Total Expenditures:	\$20,571,952	\$20,645,900	\$20,686,200	\$21,002,700
Revenues:				
Cherry Family Foundation	2,000	2,000	14,000	2,000
52170 – Alarm Panel Franchise Fees	5,500	0	0	0
Highway Safety Project Grant	16,700	25,000	40,500	45,000
53685 – Police Report Fees	18,000	16,000	16,500	17,500
53715 – Alarm Panel Subscription Fees	137,000	110,000	110,000	0
53720 – Skokie/Lincolnwood Animal Fees	0	300	280	300
55160 – Violent Crimes Victim's Grant	21,300	24,700	24,700	24,700
55162 – ICJIA (Victim Services)	0	47,000	60,000	75,000
Irving Stern Foundation	600	0	0	0
55270 – Police Training Grant	8,000	8,000	14,583	8,000
55285 – Law Enforcement Block Grant	35,400	58,200	57,215	19,300
Anti-Gang Grant	0	0	10,000	0
Total Revenues:	\$244,500	\$291,200	\$347,778	\$191,800

Notes for Financial Summary

FY2009-2010 will be another year economically impacted by world economic recession, energy and fuel costs and the continuing conflicts overseas. Cost of fuel and ammunition has been increasing exponentially and lead times between order and receipt of goods has lengthened to nearly a year. Training and qualifications are mandatory for all sworn personnel so costs of ammunition will at least double.

Costs associated with retirements, resignations and terminations will be dependent on individual decisions and could be in the \$200,000 - \$400,000 range depending on the mix of personnel.

Grant opportunities, through Rep. Schakowsky's office, have made \$350,000 available to the Evanston Police Department for various projects with the Evanston community. Social Service grants have been extended through next fiscal year, but Summer Plan grant (Justice Assistance) has been reduced significantly by the Federal Government and the City of Chicago.

City of Evanston

Police Department

The current economic conditions and the poor job market have given us more applicants for our open positions, but how that translates to successfully filling the positions and eliminating staffing needs will have an impact on the overtime costs in Patrol Operations, Communications (E-911 Center) and the Service Desk.

Performance Report on FY 2008-2009 Major Program Objectives

The TAC team was formed and has been placed under the command of the N.E.T. Bureau. The TAC team has been working special assignments as designated by the Chief of Police and the Deputy Chief of Investigative Services.

Building renovation issues were handled with minimal impact to operational effectiveness and service to the citizens of the City of Evanston:

- Renovation of the Criminal Investigations Division offices, including the Detective, Juvenile and Social Services Bureaus began late in FY2008-2009. The original time schedule was delayed due to a myriad of unforeseen building problems (water leaks, ventilation). Relocation of personnel was necessary for the Bureaus but emphasis will be placed on making it a seamless transition so that the personnel and citizens are not affected adversely by this upgrade to the facilities.
- Replacement of the current firing range (which is non-operational), to a state-of-the-art facility for proper training and certification of the sworn police personnel, is in the transitional phase. Work has not progressed past meeting with the architect/design teams for the space allocated to the Range. The replacement range will have an upgraded ventilation system, computerized programs for weapons qualifications and will have more effective proactive maintenance procedures.

2009-2010 Department Initiatives

Purchasing of cameras and related equipment for placement within the Evanston community will be handled with the cooperation of the IT Department with the funding coming from awards received through Rep. Schakowsky's office from the U.S. Department of Justice.

Upgrading and expanding the Property Room bar-coding system which monitors and tracks evidence inventory by case will be accomplished during the FY2009-2010.

2009-2010 Performance Initiatives

Performance Measures – Police	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Number of motor vehicle accident injuries. (Data source: Department staff)	210	200	190
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			
2. Percentage reduction in accidents involving drivers who are intoxicated. (Data source: Department Staff)	0%	10%	12%
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			
3. Percentage reduction in DUI arrests. (Data source: Department Staff)	15%	10%	10%
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			

City of Evanston

Police Department

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3. Percentage reduction in DUI arrests. (Data source: Department Staff)	15%	10%	10%
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			

City of Evanston

Police Department

4. Percentage of residential burglary victims who are re-victimized within 12 months. (Data source: Department Staff)	N/A	TBD	TBD
Comment: Baseline data will be established in 2008-2009.			
5. Percentage of citizens reporting that crime is either a “moderate” or “major” problem in Evanston. (Data source: National Citizen Survey)	77%	N/A	75%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 70%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			
6. Percentage of citizens reporting that drugs are either a “moderate” or “major” problem in Evanston. (Data source: National Citizen Survey)	72%	N/A	70%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 68%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			
7. Percentage of citizens reporting that they feel “very safe” or “somewhat safe” from violent crime in Evanston. (Data source: National Citizen Survey)	58%	N/A	65%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 62%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			
8. Percentage of citizens reporting that they feel “very safe” or “somewhat safe” from property crime in Evanston. (Data source: National Citizen Survey)	46%	N/A	50%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 50%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			

City of Evanston

Police Department

9. Percentage of citizens reporting that they feel “very safe” or “somewhat safe” in Evanston’s downtown after dark. (Data source: National Citizen Survey)	65%	N/A	67%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 68%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			

City of Evanston

Police Department

2205 – Police Administration

Description of Major Activities

The Chief of Police is responsible for overseeing the fiscal management of the Evanston Police Department and its resources to ensure an efficient and effective police organization that provides a high level of service to the community. The responsibilities of the Chief of Police include supervising and deploying personnel and resources, developing and implementing the department's goals and objectives, and monitoring performance of bureaus and divisions. The Chief also focuses on developing the organization, responding to community needs and assessments, improving department productivity and operational techniques, long-range planning, formulating policies and procedures, and attending public meetings.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Part I crimes	3210	3175	3190
Part II crimes	5800	5750	5750
Total calls for service	44500	44500	44500
Average in-progress response time			

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
POLICE ADMINISTRATION
2205**

	2008-2009 Appropriation	2009-2010 Proposed
2205 POLICE ADMINISTRATION		
61010 REGULAR PAY	340,800	213,600
61210 LONGEVITY	1,100	1,300
61510 HEALTH INSURANCE	46,200	21,100
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	100	
61710 IMRF	14,100	5,300
61725 SOCIAL SECURITY	5,100	4,200
61730 MEDICARE	4,900	1,600
62210 PRINTING	6,800	6,000
62225 BLDG MAINTENANCE SERVICES	54,000	55,500
62245 OTHER EQMT MAINTENANCE	12,000	
62270 MEDICAL/HOSPITAL SERVICES	1,200	1,000
62305 RENTAL OF AUTO-FLEET SER	18,500	18,500
62360 MEMBERSHIP DUES	15,300	16,700
62375 RENTALS	38,600	42,300
64015 NATURAL GAS	37,100	30,000
65010 BOOKS, PUBLICATIONS, MAPS	700	800
65040 JANITORIAL SUPPLIES	4,000	3,800
2205 POLICE ADMINISTRATION	601,000	422,200

City of Evanston

Police Department

2210 – Patrol Operations

Description of Major Activities

The division of Patrol Operations responds to calls for police service 24 hours per day, seven days per week. Uniformed police officers continuously patrol on foot and in vehicles to deter crime, as well as to detect, apprehend, and process persons involved in criminal activity. The division members engage in problem solving initiative and partnership efforts with the community, and provide assistance to citizens such as directions, transportation to the hospital, referrals to other agencies, lost property, nuisance complaints, and towed vehicles.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Community / officer interface	200	200	210
Responses to service calls (written)	18,300	19,000	19,000
Responses to service calls (coded incidents)	19,100	19,500	19,700
Assists (other than responding to calls)	26,000	27,000	27,500
Arrests (felony & misdemeanor)	3,300	3,400	3,450
D.U.I. arrests	41	38	40
Ticket & citation production – Parking	14,000	14,500	14,800

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PATROL OPERATIONS
2210**

	2008-2009 Appropriation	2009-2010 Proposed
2210 PATROL OPERATIONS		
61010 REGULAR PAY	6,963,900	6,887,300
61062 SPECIAL EVENT SALARIES	110,000	95,000
61110 OVERTIME PAY	69,000	45,000
61111 HIREBACK OT	91,000	97,000
61112 SPECIAL DETAIL OT	60,000	147,000
61210 LONGEVITY	77,200	82,300
61510 HEALTH INSURANCE	887,600	983,300
61610 DENTAL INSURANCE	120,300	120,300
61615 LIFE INSURANCE	9,600	9,600
61635 UNIFORM ALLOWANCE	75,100	75,200
61725 SOCIAL SECURITY	109,100	
61730 MEDICARE	106,100	53,000
62305 RENTAL OF AUTO-FLEET SER	466,100	464,100
62490 OTHER PROGRAM COSTS	2,000	1,500
65015 CHEMICALS	1,000	1,000
65020 CLOTHING	45,000	40,000
65105 PHOTO/DRAFTING SUPPLIE	3,800	3,000
2210 PATROL OPERATIONS	9,196,800	9,104,600

City of Evanston

Police Department

2215 – Criminal Investigation

Description of Major Activities

As part of the Criminal Investigation division, detectives conduct follow-up investigations of homicide, sex offenses, robbery, burglary, kidnapping, aggravated assault, auto theft, fraud, theft, and all other crimes not specifically assigned to other investigative bureaus. This element also conducts background investigations for the Liquor License Control Commission and other licensing bodies. The bureau also conducts proactive liquor license inspections and investigations.

FY 2009-2010 Objectives

- Monitor the relocation of the Criminal Investigations, Juvenile and Social Service Bureaus to their temporary offices and assess the efficiency during the next renovation phase of the Police Department, while not interrupting its service delivery to the citizens of the City of Evanston

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Cases assigned to criminal investigators	2,600	2,500	2,550
Percentage of assigned cases cleared	50	50	55
Percentage of assigned burglaries cleared	18	18	20
Task Force operations	7	6	6
Liquor inspections	75	80	83

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CRIMINAL INVESTIGATION
2215**

	2008-2009 Appropriation	2009-2010 Proposed
2215 CRIMINAL INVESTIGATION		
61010 REGULAR PAY	1,409,700	1,483,900
61062 SPECIAL EVENT SALARIES	45,000	61,000
61110 OVERTIME PAY	20,000	21,000
61111 HIREBACK OT	2,000	2,100
61112 SPECIAL DETAIL OT	10,000	5,000
61210 LONGEVITY	23,000	20,700
61510 HEALTH INSURANCE	166,400	190,300
61615 LIFE INSURANCE	1,800	1,800
61635 UNIFORM ALLOWANCE	13,100	13,300
61725 SOCIAL SECURITY	22,300	
61730 MEDICARE	21,700	11,500
62305 RENTAL OF AUTO-FLEET SER	60,100	60,100
62360 MEMBERSHIP DUES	5,000	4,000
62370 EXPENSE ALLOWANCE	2,500	2,200
65020 CLOTHING	500	500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	4,000	4,200
65105 PHOTO/DRAFTING SUPPLIE	3,000	3,000
2215 CRIMINAL INVESTIGATION	1,811,100	1,885,600

City of Evanston

Police Department

2225 – Social Services Bureau

Description of Major Activities

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

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

The Youth Service program provides Evanston youth, ages eight to 21 and their families a broad range of social services including individual, family and group counseling, case management, outreach, and information and referral for additional services. Services are designed to improve the levels of functioning in areas of family relations and interpersonal relations, with an emphasis on early detection and prevention. The program is also responsible for the administration of a community service system for first and second time youth offenders.

FY 2009-2010 Objectives

- Victim Services – Expand on the current grant programs to incorporate additional exposure for Bureau
- Youth Services – Monitor the Restorative Justice Program with respect to volunteer inclusion
- Monitor the relocation of the Criminal Investigations, Juvenile and Social Service Bureaus to their temporary offices and assess the efficiency during the next renovation phase of the Police Department, while not interrupting its service delivery to the citizens of the City of Evanston

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Sexual crime victims assisted - adult	17	20	22
- juvenile	25	30	33
Domestic related cases - crime related	400	425	440
- non-crime related	300	325	330
Other crime related cases - personal	550	600	650
- property	187	200	225
Other non-crime related cases	550	525	525
At-risk youth referrals received	125	140	150

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SOCIAL SERVICES BUREAU
2225**

	2008-2009 Appropriation	2009-2010 Proposed
2225 SOCIAL SERVICES BUREAU		
61010 REGULAR PAY	354,200	284,500
61110 OVERTIME PAY	10,000	12,000
61210 LONGEVITY	2,200	2,600
61510 HEALTH INSURANCE	55,400	52,900
61615 LIFE INSURANCE	600	600
61710 IMRF	27,600	
61725 SOCIAL SECURITY	3,000	
61730 MEDICARE	5,300	2,100
62305 RENTAL OF AUTO-FLEET SER	12,000	12,000
62360 MEMBERSHIP DUES	100	100
62370 EXPENSE ALLOWANCE	114,000	103,500
62375 RENTALS	4,500	10,000
2225 SOCIAL SERVICES BUREAU	588,900	480,300

City of Evanston

Police Department

2230 – Juvenile Bureau

Description of Major Activities

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

FY 2009-2010 Objectives

- Monitor the relocation of the Criminal Investigations, Juvenile and Social Service Bureaus to their temporary offices and assess the efficiency during the next renovation phase of the Police Department, while not interrupting its service delivery to the citizens of the City of Evanston

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Total number of cases assigned	1900	2000	2000
Percentage of assigned cases cleared	70	70	70
Child abuse investigations	80	75	80
Minors requiring authoritative intervention	300	300	320
Outreach referrals	250	240	255
Youth arrested for criminal offenses	500	475	490
Juvenile court referrals	200	200	200

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
JUVENILE BUREAU
2230**

	2008-2009 Appropriation	2009-2010 Proposed
2230 JUVENILE BUREAU		
61010 REGULAR PAY	759,400	816,100
61062 SPECIAL EVENT SALARIES	14,000	14,000
61110 OVERTIME PAY	8,000	8,000
61111 HIREBACK OT	1,000	2,500
61112 SPECIAL DETAIL OT	5,000	4,600
61210 LONGEVITY	19,800	16,500
61510 HEALTH INSURANCE	92,400	116,300
61615 LIFE INSURANCE	1,000	1,000
61635 UNIFORM ALLOWANCE	8,300	8,300
61725 SOCIAL SECURITY	12,000	
61730 MEDICARE	11,700	6,200
62305 RENTAL OF AUTO-FLEET SER	38,100	38,100
2230 JUVENILE BUREAU	970,700	1,031,600

City of Evanston

Police Department

2235 – School/Community Liaison Bureau

Description of Major Activities

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

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Semesters of instruction	2	2	2
ALERTS training for middle school students	700	700	700
Counseling of students	1425	1425	1450

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
SCHOOL LIAISON
2235

	2008-2009 Appropriation	2009-2010 Proposed
2235 SCHOOL LIAISON		
61010 REGULAR PAY	299,000	235,200
61210 LONGEVITY	6,100	9,600
61510 HEALTH INSURANCE	37,000	31,700
61615 LIFE INSURANCE	400	400
61635 UNIFORM ALLOWANCE	3,300	3,300
61725 SOCIAL SECURITY	4,500	
61730 MEDICARE	4,400	1,800
62305 RENTAL OF AUTO-FLEET SER	20,100	20,100
65125 OTHER COMMODITIES	500	200
2235 SCHOOL LIAISON	375,300	302,300

City of Evanston

Police Department

2240 – Records Bureau

Description of Major Activities

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

FY 2009-2010 Objectives

- Realign staff for most effective results while reducing the current backlog occurring after staff reductions
- Enter data for the new CAD 6 – CRIMES software package

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Cases handled by property officer	3300	3,300	3350
Fingerprints processed by ID Technician	525	525	500
Liquor licenses issued	40	40	42
Report copies provided	2000	2,000	2,000
Records computerized	42000	43,000	44,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
POLICE RECORDS
2240**

	2008-2009 Appropriation	2009-2010 Proposed
2240 POLICE RECORDS		
61010 REGULAR PAY	544,500	574,100
61050 PERMANENT PART-TIME	24,300	
61110 OVERTIME PAY	1,000	800
61210 LONGEVITY	10,100	9,100
61510 HEALTH INSURANCE	101,700	116,600
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	300	100
61710 IMRF	41,800	49,300
61725 SOCIAL SECURITY	8,600	36,800
61730 MEDICARE	8,400	8,600
62275 POSTAGE CHARGEBACKS	8,500	5,000
62305 RENTAL OF AUTO-FLEET SER	8,500	8,500
62335 DATA PROCESSING SERVIC	21,500	11,500
62645 MICROFILMING	3,000	2,800
65095 OFFICE SUPPLIES	25,000	25,000
65105 PHOTO/DRAFTING SUPPLIE	1,500	2,000
2240 POLICE RECORDS	809,900	851,400

City of Evanston

Police Department

2245 – Communications Bureau

Description of Major Activities

The Communications Bureau is a centralized police operation for sending and receiving information between citizens, members of the Police Department, and other departments of the City, State, and nation, through the use of radios, telephones, and computers. Personnel assigned to this bureau handle all emergency and non-emergency calls for the Police and Fire departments. Communication operators are responsible for dispatching Police and Fire units and personnel, including ambulances, to calls for assistance, and then monitoring their availability for service. Personnel also monitor residences and businesses that are connected to the Police and Fire alarm board.

FY 2009-2010 Objectives

- Extend the period of system upgrade the E-911 phone system in the E-911 Communications Center as the existing Centralink 911 phone system will no longer be supported by Motorola

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
911 calls received (includes wireless 911)	60000	60,000	61500
Entries in LEADS system	6000	6,000	6,000
Alarms handled (includes fire alarms)	4600	4,600	4,600

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
COMMUNICATIONS
2245**

	2008-2009 Appropriation	2009-2010 Proposed
2245 COMMUNICATIONS		
61010 REGULAR PAY	896,600	951,500
61110 OVERTIME PAY	2,000	1,200
61111 HIREBACK OT	25,000	27,000
61210 LONGEVITY	3,800	4,700
61510 HEALTH INSURANCE	138,700	158,600
61615 LIFE INSURANCE	1,500	1,500
61635 UNIFORM ALLOWANCE	10,100	10,100
61710 IMRF	61,000	
61725 SOCIAL SECURITY	13,700	
61730 MEDICARE	13,400	7,100
64540 TELECOMMUNICATIONS - WIRELESS	36,000	36,000
65020 CLOTHING	2,000	1,200
2245 COMMUNICATIONS	1,203,800	1,198,900

City of Evanston

Police Department

2250 – Service Desk Bureau

Description of Major Activities

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

FY 2009-2010 Objectives

- Update Field Training Manual and re-train the Field Training Officers (FTO) as needed
- Continue customer service upgrade by providing in-service training and monitoring incoming calls

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-10 Projected
Prisoners processed	1697	1750	1800
Custodial prisoners	1859	1975	1950
Bail Bonds processed	3355	4000	4,000
Reports taken by officers	3289	3375	3400
Alarm subscriptions billed	3450	4050	4100
False alarm fines billed	7771	8500	8000
Control Station alarms handled	7085	7100	7,100

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
SERVICE DESK
2250

	2008-2009 Appropriation	2009-2010 Proposed
2250 SERVICE DESK		
61010 REGULAR PAY	814,300	902,200
61062 SPECIAL EVENT SALARIES	1,000	1,500
61110 OVERTIME PAY	1,200	2,500
61111 HIREBACK OT	17,000	16,500
61210 LONGEVITY	5,700	10,200
61510 HEALTH INSURANCE	138,700	169,200
61615 LIFE INSURANCE	1,400	1,400
61630 SHOE ALLOWANCE		100
61635 UNIFORM ALLOWANCE	8,100	8,100
61710 IMRF	47,300	
61725 SOCIAL SECURITY	12,400	
61730 MEDICARE	12,100	6,700
62425 ELEVATOR CONTRACT COSTS	3,000	3,400
65020 CLOTHING	1,000	1,000
65025 FOOD	5,100	3,600
65125 OTHER COMMODITIES	900	1,000
2250 SERVICE DESK	1,069,200	1,127,400

City of Evanston

Police Department

2255 – Office of Professional Standards

Description of Major Activities

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-08 Actual	2008-09 Estimated	2009-2010 Projected
Staff inspections	25	25	25
Citizen complaints	25	25	25
Pre-employment background investigations	200	200	225
Weapons use reports	25	25	25
Internally generated administrative reviews	100	100	100
Department inquiries	75	75	75
Resisting arrest/use of force investigations	35	35	35

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
OFFICE-PROFESSIONAL STANDARDS
2255

	2008-2009 Appropriation	2009-2010 Proposed
2255 OFFICE-PROFESSIONAL STANDARDS		
61010 REGULAR PAY	243,000	318,000
61055 TEMPORARY EMPLOYEES	15,600	15,600
61210 LONGEVITY	3,900	4,200
61510 HEALTH INSURANCE	27,800	42,300
61615 LIFE INSURANCE	300	300
61710 IMRF	3,900	5,500
61725 SOCIAL SECURITY	4,000	4,200
61730 MEDICARE	3,800	2,400
62305 RENTAL OF AUTO-FLEET SER	8,700	8,700
2255 OFFICE-PROFESSIONAL STANDARDS	311,000	401,200

City of Evanston

Police Department

2260 – Office of Administration

Description of Major Activities

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

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

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

FY 2009-2010 Objectives

- Work with Human Resources to transition the recruitment and hiring process of Police Department employees to the Office of Administration
- Monitor the updated fitness program for Police Department personnel (sworn and non-sworn) to determine the effect on the personnel's general health

Ongoing Activity Measures	2007-08 Actual	2008-2009 Estimated	2009-2010 Projected
External schools and seminars provided	248	265	280
Bulletins and orders issued	201	205	200
In-service schools attendees	252	250	264
Invoices, purchase requisitions	1528	1530	1500
Grant applications and proposals	27	32	30

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
OFFICE OF ADMINISTRATION
2260**

	2008-2009 Appropriation	2009-2010 Proposed
2260 OFFICE OF ADMINISTRATION		
61010 REGULAR PAY	271,000	214,100
61062 SPECIAL EVENT SALARIES	15,500	16,500
61110 OVERTIME PAY	2,500	2,700
61210 LONGEVITY		9,900
61510 HEALTH INSURANCE	37,000	31,700
61615 LIFE INSURANCE	400	400
61710 IMRF	13,900	10,400
61725 SOCIAL SECURITY	4,300	8,000
61730 MEDICARE	4,200	1,800
62295 TRAINING & TRAVEL	83,000	83,500
62305 RENTAL OF AUTO-FLEET SER	18,600	18,600
62360 MEMBERSHIP DUES	200	200
65015 CHEMICALS	25,000	25,000
2260 OFFICE OF ADMINISTRATION	475,600	422,800

City of Evanston

Police Department

2265 – Neighborhood Enforcement Team

Description of Major Activities

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

FY 2009-2010 Objectives

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

Table with 4 columns: Ongoing Activity Measures, 2007-2008 Actual, 2008-2009 Estimated, 2009-2010 Projected. Rows include Narcotic arrests, Search warrants, Problem oriented narcotic tip sheets, Adult gang members arrests, Juvenile gang member arrests, Felony arrests, Misdemeanor arrests, and Criminal warrant service.

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
NEIGHBORHOOD ENFORCEMENT TEAM
2265

	2008-2009 Appropriation	2009-2010 Proposed
2265 NEIGHBORHOOD ENFORCEMENT TEAM		
61010 REGULAR PAY	1,022,600	1,437,200
61062 SPECIAL EVENT SALARIES	15,000	15,000
61110 OVERTIME PAY	6,000	16,500
61112 SPECIAL DETAIL OT	9,000	10,000
61210 LONGEVITY	6,700	11,500
61510 HEALTH INSURANCE	129,500	190,300
61615 LIFE INSURANCE	1,400	1,400
61635 UNIFORM ALLOWANCE	10,700	14,900
61725 SOCIAL SECURITY	17,200	
61730 MEDICARE	16,800	10,700
62305 RENTAL OF AUTO-FLEET SER	96,500	96,500
62370 EXPENSE ALLOWANCE	2,000	
2265 NEIGHBORHOOD ENFORCEMENT TEAM	1,333,400	1,804,000

City of Evanston

Police Department
2270 – Traffic Bureau

Description of Major Activities

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

FY 2009-2010 Objectives

- Continue to work with ETHS on educating students concerning driving skills and zero tolerance
- Conduct 5 Roadside Safety Checks
- Conduct 6 Safety Belt Enforcement Zones

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-10 Projected
Moving violations	4000	4100	4200
Non-moving violations issued	2950	3000	3100
Abandoned automobiles investigated	1800	1900	1950
Hit and run follow-up investigations	550	550	550
Vehicles towed	2900	3000	2950

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
TRAFFIC BUREAU
2270**

	2008-2009 Appropriation	2009-2010 Proposed
2270 TRAFFIC BUREAU		
61010 REGULAR PAY	604,000	610,700
61110 OVERTIME PAY	4,500	4,000
61112 SPECIAL DETAIL OT	4,500	3,500
61210 LONGEVITY	15,300	19,400
61510 HEALTH INSURANCE	74,000	84,600
61615 LIFE INSURANCE	800	800
61635 UNIFORM ALLOWANCE	5,700	6,500
61710 IMRF	4,200	
61725 SOCIAL SECURITY	9,300	
61730 MEDICARE	9,000	4,600
62305 RENTAL OF AUTO-FLEET SER	88,700	88,700
65020 CLOTHING	1,500	1,500
65125 OTHER COMMODITIES	3,500	3,500
2270 TRAFFIC BUREAU	825,000	827,800

City of Evanston

Police Department

2275 – Community Strategies Bureau

Description of Major Activities

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Home security surveys	125	150	175
Commercial surveys	14	20	20
Speaker's bureau engagements	32	33	33
Seminars conducted	30	30	30
Daily bulletins	250	250	250
Weekly crime analysis reports	52	52	52
Monthly crime statistics by beat	12	12	12

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
COMMUNITY STRATEGIC BUREAU
2275**

	2008-2009 Appropriation	2009-2010 Proposed
2275 COMMUNITY STRATEGIC BUREAU		
61010 REGULAR PAY	109,900	113,000
61050 PERMANENT PART-TIME	42,100	42,300
61110 OVERTIME PAY	1,500	800
61210 LONGEVITY		900
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	200	200
61710 IMRF	8,300	
61725 SOCIAL SECURITY	2,300	
61730 MEDICARE	2,200	1,100
62295 TRAINING & TRAVEL	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	47,400	47,400
2275 COMMUNITY STRATEGIC BUREAU	235,400	229,800

City of Evanston

Police Department

2280 – Animal Control Bureau

Description of Major Activities

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

FY 2009-2010 Objectives

- Review the updated animal control ordinances, including animal abuse for effectiveness in reducing violations.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Animals adopted	300	310	325
Animals impounded	525	550	575
Citizen complaints handled	7400	7500	7,500
Animals returned to owners	170	185	190
Animals euthanized	60	70	85
Citations issued	215	230	250

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ANIMAL CONTROL
2280**

	2008-2009 Appropriation	2009-2010 Proposed
2280 ANIMAL CONTROL		
61010 REGULAR PAY	115,300	119,300
61050 PERMANENT PART-TIME	22,900	23,900
61110 OVERTIME PAY	1,000	1,000
61210 LONGEVITY	2,200	2,700
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	400	400
61710 IMRF	8,800	12,000
61725 SOCIAL SECURITY	2,100	9,000
61730 MEDICARE	2,000	2,100
62225 BLDG MAINTENANCE SERVICES	1,300	1,400
62305 RENTAL OF AUTO-FLEET SER	12,100	12,100
65020 CLOTHING	800	600
65025 FOOD	3,200	3,000
65125 OTHER COMMODITIES	2,800	2,500
2280 ANIMAL CONTROL	193,600	211,300

City of Evanston

Police Department

2285 – Problem Solving Team

Description of Major Activities

Part of the Patrol Operations division, the Problem Solving Team's (PST) uniformed officers provide regular and highly visible foot patrols in neighborhoods. PST officers serve as a community policing mechanism by making personal contacts with area residents and merchants as well as providing a broad range of proactive and preventive community services (block club development, security surveys, attending meetings, etc.).

FY 2009-2010 Objectives

- Monitor the effectiveness of the enforcement of the nuisance premise ordinance

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-10 Projected
Neighborhood meetings	345	370	375
Resident surveys completed	120	125	130
Tickets and citations issued - Parking	240	250	265
- Traffic	215	230	245
- C tickets	140	152	160
- S tickets	50	50	50
Arrests	168	175	180
Tactical missions	14	16	18

Approved Adjustments in 20089-2010 Budget

**CITY OF EVANSTON
PROBLEM SOLVING TEAM
2285**

	2008-2009 Appropriation	2009-2010 Proposed
2285 PROBLEM SOLVING TEAM		
61010 REGULAR PAY	503,000	562,800
61062 SPECIAL EVENT SALARIES	15,000	15,000
61110 OVERTIME PAY	2,500	2,500
61210 LONGEVITY	4,800	3,900
61510 HEALTH INSURANCE	64,700	74,000
61615 LIFE INSURANCE	700	700
61635 UNIFORM ALLOWANCE	5,800	5,000
61725 SOCIAL SECURITY	7,800	
61730 MEDICARE	7,500	4,200
62245 OTHER EQMT MAINTENANCE	2,500	2,500
62305 RENTAL OF AUTO-FLEET SER	29,900	29,900
65020 CLOTHING	1,000	1,000
2285 PROBLEM SOLVING TEAM	645,200	701,500

City of Evanston

Fire Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2305 – Fire Management & Support	610,739	691,000	673,000	688,300
2310 – Fire Prevention	522,015	627,700	711,004	583,900
2315 – Fire Suppression	10,748,215	10,729,300	11,100,000	10,775,400
2320 – Office of Emer. Preparedness*	256,829	77,100	106,580	32,500
Total Expenditures:	\$12,137,798	\$12,125,100	\$12,590,584	\$12,080,100
Revenues:				
52540 – False Alarm Fines	126,090	155,000	155,000	155,000
53655 – Cost Recovery Fines	29,475	10,000	10,000	10,000
53675 – Ambulance Fees	844,187	875,000	880,000	925,000
Total Revenues:	\$999,752	\$1,040,000	\$1,045,000	\$1,090,000

Notes for Financial Summary

We are anticipating at least four retirements this budget year. We will have two members attending EMT-B training. Five members will participate in paramedic school. As a result, our regular overtime costs have been increased in order to provide the mandatory training for new employees as well as on-going training for existing employees.

*Prior to FY 09-10, the Office of Emergency Preparedness was in the City Manager's Office, which was business element 1520. Therefore, the totals for years prior to FY 09-10 are taken from the Office's previous business element.

Performance Report on FY 2008-2009 Major Program Objectives

Fire Station #5 is in the final stages of completion. The Station will be prepared for rededication and occupation in October of 2008. The Fire radio system upgrade will be 85 % completed when antennas are installed on the grounds of Fire Station 5. The antennas will be in place when the station is reoccupied in October of 2008. The radio system upgrade is a cooperative effort among Fire, Police 911 Center, and Facilities Management. The final piece of the Fire radio system will be in place when a monopole tower is installed at Fire Headquarters. The pole installation should be completed by November of 2008. All of the Department paramedics were offered Advanced Pediatric Life Support training in 2008.

2009-2010 Department Initiatives

For 2009-2010, we plan to integrate Emergency Management into the Department's operation. Emergency Management will then be coordinated through the Fire Department for all City functions. We will work together with Community Development to implement a new fire plan review fee schedule. As part of a CAD upgrade, we will be adding a software program called "Mobile Data Browser" (MDB) which will enable the units to perform status changes and communicate with the 911 Center via the Mobile Data Computer. The MDB will then integrate into an additional software program that will provide field access to mapping and preplan information for the location to which the units are responding. All paramedics will be provided Advanced Cardiac Life Support training. Finally, we plan to finalize the Standard Operating Guideline for Highrise Firefighting.

2009-2010 Performance Initiatives

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of fires contained to the room of origin. (Data source: Department data)	83.9%	85%	82%
Comment: Data reported annually.			

City of Evanston

Fire Department

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
2. Percentage of emergency calls responded to in 4 minutes or less. (Data source: Department data)	63.2%	64%	69%
Comment: Data reported annually.			
3. Percentage of citizens indicating that the quality of fire services is either "excellent" or "good" in Evanston. (Data source: National Citizen Survey)	96%	N/A	96%
Comment: The 2007-2008 data were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 95%. The National Citizen Survey will likely be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			
4. Percentage of citizens indicating that the quality of ambulance/emergency medical services is either "excellent" or "good" in Evanston. (Data source: National Citizen Survey)	93%	N/A	95%
Comment: The 2007-2008 data were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 92%. The National Citizen Survey will likely be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			
5. Percentage of citizens indicating that the quality of fire prevention and education is either "excellent" or "good" in Evanston. (Data source: National Citizen Survey)	79%	N/A	80%
Comment: The 2007-2008 data were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. However, this question was not included in the 2003 survey. The National Citizen Survey will likely be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			

City of Evanston

Fire Department

2305 – Fire Management & Support

Description of Major Activities

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

FY 2009-2010 Objectives

- Integrate into the Mobile Data Browser element of Computer Aided Dispatch, preplan entry by Company Officers for all line fire vehicles by February 2010.
- Implement, as part of the Mobile Data Browser element of Computer Aided Dispatch, the ability for Company Officers to effect real time status changes from all line fire vehicles by February 2010.
- Complete an update of the Fire Dispatch operating guideline by May 2009.
- Implement a new computer based fire records software program by November 2009.

Ongoing Activity Measures	2007-08 Actual	2008-2009 Estimated	2009-10 Projected
City fire insurance rating	3	3	3
Average number of incidental sick days per employee	2	2	1.5

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FIRE MANAGEMENT & SUPPORT
2305**

	2008-2009 Appropriation	2009-2010 Proposed
2305 FIRE MGT & SUPPORT		
61010 REGULAR PAY	314,900	328,100
61510 HEALTH INSURANCE	27,800	21,100
61615 LIFE INSURANCE	300	300
61710 IMRF	4,800	5,500
61725 SOCIAL SECURITY	600	4,300
61730 MEDICARE	4,600	2,400
62160 EMPLOYMENT TESTING SERVICES	7,100	
62210 PRINTING	1,500	1,500
62235 OFFICE EQUIPMENT MAINT	1,100	1,100
62270 MEDICAL/HOSPITAL SERVICES	36,000	36,000
62275 POSTAGE CHARGEBACKS	3,400	3,100
62295 TRAINING & TRAVEL	1,100	1,100
62305 RENTAL OF AUTO-FLEET SER	30,000	30,000
62315 POSTAGE	500	500
62335 DATA PROCESSING SERVIC	3,200	3,200
62355 LAUNDRY/OTHER CLEANING	1,000	1,000
62360 MEMBERSHIP DUES	29,800	29,800
62380 COPY MACHINE CHARGES	6,600	6,600
62518 SECURITY/ALARM CONTRACTS	4,900	4,900
64015 NATURAL GAS	75,000	75,000
64540 TELECOMMUNICATIONS - WIRELESS	25,800	25,800
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65020 CLOTHING	79,000	75,000
65050 BLDG MAINTENANCE MATERIAL	6,600	6,600
65070 OFFICE/OTHER EQT MTN MATL	4,000	4,000
65095 OFFICE SUPPLIES	5,000	5,000
65125 OTHER COMMODITIES	15,500	15,500
	<hr/>	<hr/>
2305 FIRE MGT & SUPPORT	691,000	688,300

City of Evanston

Fire Department

2310 – Fire Prevention Bureau

Description of Major Activities

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

- Building inspections for Fire Building code violations
- Inspection and witnessing of fire and life safety systems
- Licensing of specialized occupancies
- Review of new construction plans for fire and life safety requirements, and site plan review

This division also oversees:

- Certificate of occupancy inspections
- Public education and fire awareness programs
- Enforcement of fire and life safety for public events
- Monitoring above ground storage tank installations

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

FY 2009-2010 Objectives

- Implement a new records archive system by June 2009.
- In cooperation with the Police Department present a Citizens' Emergency Response Team Training program by June 2009.
- In cooperation with all City Departments, develop a Continuity of Business Operations Process by February 2010.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Hydrants Inspected/flow tested	1295	1310	1310
Bureau fire inspections	631	748	700
Construction plans reviewed	526	558	680
Fire equipment test witnessed	339	297	310
Staff hours on cause and origin investigations	336	300	300
Public education presentations	730	565	600
Customer request for information	3725	4000	4300

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FIRE PREVENTION BUREAU
2310**

	2008-2009 Appropriation	2009-2010 Proposed
2310 FIRE PREVENTION		
61010 REGULAR PAY	475,400	432,100
61110 OVERTIME PAY	20,500	18,000
61210 LONGEVITY	9,000	11,300
61510 HEALTH INSURANCE	55,500	52,800
61615 LIFE INSURANCE	600	600
61710 IMRF	5,600	8,700
61725 SOCIAL SECURITY	5,200	6,700
61730 MEDICARE	7,400	5,300
62210 PRINTING	1,500	1,500
62245 OTHER EQMT MAINTENANCE	3,500	3,500
62250 COMPUTER EQUIPMENT MAINT	10,100	10,000
62295 TRAINING & TRAVEL	800	800
62305 RENTAL OF AUTO-FLEET SER	25,700	25,700
62345 COURT COST/LITIGATION	300	300
62360 MEMBERSHIP DUES	600	600
65010 BOOKS, PUBLICATIONS, MAPS	2,000	2,000
65095 OFFICE SUPPLIES	2,500	2,500
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2310 FIRE PREVENTION	627,700	583,900

City of Evanston

Fire Department

2315 – Fire Suppression Bureau

Description of Major Activities

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

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

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

FY 2009-2010 Objectives

- Provide paramedic training to five members by October 2009
- Provide an Advanced Cardiac Life-Support Class for all paramedics by February 2010
- Conduct an Truck Operations Class by September 2009 in a continuing effort to reduce/eliminated preventable accidents throughout the Department
- In cooperation with Human Resources provide promotional exams for Fire Captain and Shift Chief by May 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
City fire insurance rating	3	3	3
All Fire Dept. incidents, excluding ambulance calls	3327	3390	3425
Ambulance calls	5190	5200	5300
Fire, Carbon Monoxide , & Extinguishing Alarm System activations (Included above)	1728	1750	1758
Number of fires (included above)	192	200	225
Number of structure fires (included above)	88	101	103
Average fire alarm response time	350	350	350
Average ambulance response time	400	400	400
Training hours/firefighter	240	240	240
Number of paramedics	88	91	93

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FIRE SUPPRESSION BUREAU
2315**

	2008-2009 Appropriation	2009-2010 Proposed
2315 FIRE SUPPRESSION		
61010 REGULAR PAY	8,086,900	8,064,400
61110 OVERTIME PAY	99,500	138,500
61111 HIREBACK OT	359,800	356,000
61113 TRAINING OT	42,300	41,000
61210 LONGEVITY	183,400	167,200
61510 HEALTH INSURANCE	952,400	1,089,000
61615 LIFE INSURANCE	10,300	10,300
61725 SOCIAL SECURITY	16,700	
61730 MEDICARE	125,900	61,700
62210 PRINTING	2,000	2,000
62295 TRAINING & TRAVEL	68,100	65,400
62305 RENTAL OF AUTO-FLEET SER	641,500	639,500
62360 MEMBERSHIP DUES	3,500	3,500
62430 CUSTODIAL CONTRACT SERVICES	5,000	5,000
62509 SERVICE AGREEMENTS / CONTRACTS	5,100	5,100
62521 MEDICAL EQ MAINT AGREEMENTS	13,200	13,200
62522 SCBA EQ MAINT AGREEMENTS	5,000	5,000
62523 EXTRICATION EQ MAINT AGREEMNTS	3,000	3,000
62605 OTHER CHARGES	8,500	8,500
65005 AGR/BOTANICAL SUPPLIES	300	300
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65015 CHEMICALS	6,000	6,000
65040 JANITORIAL SUPPLIES	11,100	11,100
65075 MEDICAL & LAB SUPPLIES	7,000	7,000
65085 MINOR EQUIPMENT & TOOLS	4,100	4,100
65090 SAFETY EQUIPMENT	1,600	1,600
65095 OFFICE SUPPLIES	2,000	2,000
65105 PHOTO/DRAFTING SUPPLIE	800	700
65125 OTHER COMMODITIES	1,200	1,200
65625 FURNITURE, FIXTURE & EQUIPMENT	62,100	62,100
2315 FIRE SUPPRESSION	10,729,300	10,775,400

City of Evanston

Fire Department

2320 – Office of Emergency Preparedness

Description of Major Activities

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

FY 2009-2010 Objectives

- Work with City departments in the implementation of a COOP plan for by September, 2009
- Conduct 4 external community based training programs for citizens by November, 2009.
- To improve City/State emergency operations, hold a table-top exercise by February 2009 and conduct functional exercise by February 2010.

Ongoing Activity Measures	2007-08 Actual	2008-09 Estimated	2009-2010 Projected
Planning/Training sessions	30	35	40
Submit objectives statement to State	4	4	4
Disaster exercises / incident responses	8	10	12
Emergency Operation Plan Update	August, 2007	N/A	August, 2009
Federal funding submission	August, 2008	August, 2009	August, 2010
quarterly reports to the State	4	4	4

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
OFFICE OF EMER. PREPAREDNESS
2320

	2008-2009 Appropriation	2009-2010 Proposed
2320 EMERGENCY PREPAREDNESS		
61065 SPECIAL PROJECT EMPLOYEES		10,000
61710 IMRF		800
61725 SOCIAL SECURITY		600
61730 MEDICARE		100
62210 PRINTING		500
62245 OTHER EQMT MAINTENANCE		7,000
62275 POSTAGE CHARGEBACKS		300
62295 TRAINING & TRAVEL		500
62305 RENTAL OF AUTO-FLEET SER		9,200
62375 RENTALS		500
65085 MINOR EQUIPMENT & TOOLS		400
65090 SAFETY EQUIPMENT		400
65095 OFFICE SUPPLIES		400
65125 OTHER COMMODITIES		900
65620 OFFICE MACH. & EQUIP.		900
<hr/>		
2320 EMERGENCY PREPAREDNESS		32,500

City of Evanston

Health and Human Services Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2407 – Health Services Admin.	325,900	311,500	311,500	237,100
2410 – Laboratory Services	70,200	0	0	0
2415 – Family Health	290,700	0	0	0
2416 – Family & Community Wellness	0	471,900	389,961	0
2420 – Infectious Disease Control	129,600	0	0	0
2425 – Dental Services	224,100	367,600	285,372	313,500
2430 – Adult Health	268,700	0	0	0
2435 – Food & Environmental Health	614,300	805,300	805,300	828,100
2440 – Vital Records	135,000	137,300	137,000	155,800
2450 – Community Intervention Services	317,500	0	0	0
2525 – Homeless Services	82,300	86,900	86,400	100,400
2555 – Farmers’ Market ¹	22,314	22,800	22,800	16,900
Total Expenditures:	\$2,480,614	\$2,203,300	\$2,038,333	\$1,651,800
Revenues:				
51595 – Liquor Sales Tax	1,516,600	1,927,000	0	0
52040 – Liquor Licensing	452,200	345,100	0	0
52045 – Farmers’ Market Licenses	0	26,400	32,000	26,400
52055 – Long Term Care License Fees	105,100	112,400	112,400	112,400
53020 – Tuberculosis Nursing Services Grant	4,900	0	0	0
53025 – Skokie Contract (VD Program)	1,700	0	0	0
53050 – Sanitation Classes	9,800	11,000	10,000	11,000
53075 – Dental Fees & Reimbursement	111,700	126,000	114,000	126,000
53080 – Flu & Pneumonia Program	0	0	0	0
53100 – Health Service Fees – Lab	2,600	0	0	0
53105 – Food Establishment License Fees	155,800	162,000	162,000	173,000
53135 – 53180 Dental Fees (specific)	12,200	16,700	12,350	15,600
53190 – Food Delivery Vehicle	6,800	8,300	8,000	8,300
53200 – Bev. / Snack Vending License	24,700	27,800	27,800	28,000
53210 – Tobacco License Fees	12,700	11,000	12,000	12,500
53215 – Birth Certificate Fees	83,700	95,000	94,000	97,000
53220 – Death Certificate Fees	46,400	47,000	59,000	55,000
55025 – IDPH – Local Health Protection	76,200	76,200	76,200	76,200
55035 – Family Case Management Grant	104,700	0	0	0
55040 – IDPH Dental Sealant Grant	1,800	4,200	4,000	4,000
55080 – Kid Care Agreement	11,300	0	11,300	11,300
55085 – Illinois Tobacco Free Grant	25,600	25,600	25,000	25,000
55090 – Family Planning Grant (Title XX)	45,000	0	0	0
55105 – Vision & Hearing Grant	8,000	0	0	0
55125 – Adolescent Health Program Grant	30,000	60,600	60,600	60,600
55130 – Childhood Lead Poisoning Grant	1,300	1,000	1,000	1,000
55135 – Teen Parent Services	35,000	36,100	36,100	34,700
55140 – Genetic Education Grant	10,200	0	0	0
55145 – Prostate Cancer Awareness Grant	10,000	10,000	10,000	10,000
55150 – Tanning Facility Inspections	300	100	100	100
Total Revenues:	\$2,906,300	\$3,129,500	\$867,850	\$888,100

City of Evanston

Health and Human Services Department

Notes for Financial Summary

- In addition to the business elements included on this page, the Health and Human Services Department also includes the following Divisions: Environmental Health, Community Relations, and Community Health. The Mental Health Board & Community Purchased Services, Commission on Aging, Human Relations Commission, and the Environment Board are also included in the Health and Human Services Department. The financial information for each division is presented at the beginning of the section for each division.
 - As part of a department reorganization, the following changes have occurred:
 - Community Intervention Services (2450) and Human Relations (2550, which was previously in the City Manager's Office), have been relocated to the Health and Human Services Department. Community Intervention Services and Human Relations are now called Community Relations Division (2550).
 - Liquor License management has assigned to the City Manager's Office
 - Community Intervention Services (2450) and Human Relations (2550, which was previously in the City Manager's Office), have been relocated to the Health and Human Services Department. Community Intervention Services and Human Relations are now called Community Relations Division (2550).
 - The Community Health Division includes the programs and services of the Commission on Aging, Disability Services, the Children's Dental Clinic and Vital Records.
 - Communicable Disease, Bioterrorism Planning, and Environmental Health Services are now under the Environmental Health Division
 - The Farmers' Market, which was previously administered through the City Managers' Office, has been moved to Health & Human Services for FY 2008-09.
- ¹ Prior to FY 2008-09, the Farmer's Market was business unit 1515 in the City Manager's Office. Therefore, the expenditure history is for business unit 1515 for all years prior to FY 2008-09.

Performance Report on FY 2008-2009 Major Program Objectives

- The initial steps for establishing a civilian medical reserve corps have been taken. Emergency management staff and public health staff have held their first orientation for health professionals who responded to the City's first recruitment.
- All food service inspection reports are now available online.
- EPLAN community health needs assessment was approved by the Human Services Committee and submitted to the Illinois Department of Public Health for their review and approved October 2008.
- Lead based paint policy has not yet been developed. It will be among the issues included in a comprehensive report on Health & Human Services and Property Standards interaction to be prepared in 2009.
- The completion of integration of Fair Housing and Landlord Tenant services now exist within the Community Relations Division, Health and Human Services Department
- The Farmer's Market responsibilities have been transferred to the Community Relations Division

2009-2010 Department Initiatives

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

City of Evanston

Health and Human Services Department

2009-2010 Performance Initiatives

Performance Measure – Commission on Aging	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of Aging Well conference participants who give the conference a rating of “excellent or very good.” (Data Source: Exit survey of conference participants)	93%	93%	94%
Comment: Data will be collected for fiscal year 2009-2010 at the next Aging Well conference in May 2009.			
Performance Measure – Food and Environmental Health	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
2. Percentage of people who report that they plan to have yearly Prostate Specific Antigen (PSA) screenings. (Data Source: PSA screening participant questionnaire)	150	265	256
Moved to Community Relations Division			
3. Percentage of Food Service Sanitation Manager Certification Course participants who felt that the course prepared them for the state FSSMCC exam. (Data Source: FSSMCC participant survey)	90%	91%	92%
.			
Performance Measure – Dental Services	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
4. Percentage of patients seen in the Children’s Dental Clinic returning from one year to the next. (Data Source: Departmental data)	83%	86.5%	88%
Comment: 2006-2007 will be used as a baseline year for this measure. Numbers reflect calendar year. The 2006-2007 number for this measure was 82.8%.			

City of Evanston

Health and Human Services Department

2407 – Human Services Administration

Description of Major Activities

The Director of Health and Human Services coordinates and manages the Department of Health and Human Services. This includes a Management Analyst and staff of the Community Health, Environmental Health, and Community Relations Divisions. Each Divisions staff provide support for the Mental Health Board, Human Relations Commission, Commission on Aging, and the Environment Board. The director serves as the Public Health Director and is responsible for interdepartmental coordination with federal, state, and county health officials. The director is also responsible for all public information related to infectious disease outbreaks and public health risks.

The director is responsible for the monitoring and evaluating all social services purchased by the City through the Evanston Mental Health Board. The director also serves as Director of the Evanston Mental Health Board, Human Relations Commission, and Evanston Commission on Aging. The director's office provides primary staff support to the City Council, Human Services Committee, National Association of City and County Health Officials, U. S. Conference of City Human Services officials, the Evanston Community Health Advisory Board, and the Evanston Alliance on Homelessness Task Force.

FY 2009-2010 Objectives

- Complete integration of the Evanston Project for Local Assessment of needs (EPLAN) to align with the City of Evanston Strategic Plan
- Continue to establish programs related to Healthy People 2010: Eliminate Health Disparities with the considered reference to addressing disparities due to race/ethnicity, socioeconomic status, gender, age, geographic location, and disability
- Continue to foster the use of health communication strategies to inform and influence individual and community decisions that enhance health.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Human Services Committee packets	10	10	10
Liquor licenses administered	90	100	0
Public health media inquiries	85	70	80
Day care permits issued	77	75	0
Public Health Communications	0	0	12

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
HEALTH SERVICES ADMIN
2407**

	2008-2009 Appropriation	2009-2010 Proposed
2407 HEALTH SERVICES ADMIN		
61010 REGULAR PAY	240,400	176,500
61210 LONGEVITY	2,500	
61510 HEALTH INSURANCE	26,200	21,100
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	5,000	5,000
61710 IMRF	18,400	14,300
61725 SOCIAL SECURITY	15,100	10,800
61730 MEDICARE	3,500	2,500
62210 PRINTING		500
62295 TRAINING & TRAVEL		2,000
62360 MEMBERSHIP DUES		1,500
64540 TELECOMMUNICATIONS - WIRELESS		2,000
65010 BOOKS, PUBLICATIONS, MAPS		300
65025 FOOD		200
2407 HEALTH SERVICES ADMIN	<hr/> 311,500	<hr/> 237,100

City of Evanston

Health and Human Services Department

2425 – Dental Services

Description of Major Activities

Comprehensive preventive, restorative, educational, and emergency services are provided to children on a sliding fee scale. These services include, but are not limited to:

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

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

FY 200-2010 Objectives

- Establish regular schedule of oral health screenings and education in pre-schools and District 65 schools.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of clinic appointments provided	2,136	1,700	2,100
Number of preventive & restorative clinic visits	4,223	4,364	4,400
Number of children receiving clinic services	1,546	2,136	2,200
Number of sealants applied	763	605	650
Number of preventative screenings/exams given at schools	255	200	200
Number of dental health education programs/ participants	60/1054	23/605	40/650

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
DENTAL SERVICES
2425**

	2008-2009 Appropriation	2009-2010 Proposed
2425 DENTAL SERVICES		
61010 REGULAR PAY	81,300	79,500
61050 PERMANENT PART-TIME	185,600	126,200
61055 TEMPORARY EMPLOYEES	22,000	22,000
61110 OVERTIME PAY	2,000	2,000
61210 LONGEVITY	1,600	800
61510 HEALTH INSURANCE	18,500	21,100
61710 IMRF	6,300	18,700
61725 SOCIAL SECURITY	16,500	14,100
61730 MEDICARE	3,900	3,300
62245 OTHER EQMT MAINTENANCE	2,000	1,000
62295 TRAINING & TRAVEL	1,000	1,000
62340 COMPTER LICENSE & SUPP	1,800	1,000
62360 MEMBERSHIP DUES	500	300
62521 MEDICAL EQ MAINT AGREEMENTS	2,000	2,000
65010 BOOKS, PUBLICATIONS, MAPS	400	300
65075 MEDICAL & LAB SUPPLIES	19,500	19,500
65095 OFFICE SUPPLIES	900	700
65555 PERSONAL COMPUTER EQUIPMENT	1,800	
2425 DENTAL SERVICES	367,600	313,500

Health and Human Services Department

2435 – Food & Environmental Health Services

Description of Major Activities

The Food and Environmental Health programs provide population-based community health services. This includes risk-based food protection activities and community-based disease prevention activities. The major enforcement areas are food protection; tobacco-clean air, rodent, vector, public health nuisance, and lead poisoning investigations. Staff also coordinates community health planning and education activities, disabled services complaint investigations, programs and requests for service. Staff also performs Health & Human Services Department cash collection and licensing and administers the Illinois Smoke Free Communities grant.

Food establishment inspections are made in accordance with the Food Service Code of all facilities serving food. This includes:

- Restaurants
- Grocery stores
- Schools
- Nursing homes
- Hospitals
- Church kitchens
- Day care centers
- Food processing plants
- Temporary food vendors
- Food vending machines
- Food delivery vehicles

Re-inspections are made when necessary to assure compliance with applicable ordinances. All suspected cases of food-borne illness are investigated to determine the cause and prevent recurrence. Plans for new or remodeled food establishments are reviewed, and owners are issued health licenses. Environmental health practitioners advise and assist food establishment operators on sanitation problems and conduct Food Manager Training and Certification programs. Food Safety Training sessions are provided for food handlers as needed.

Environmental Health programs provide inspections, investigations, consultations, and educational services. Rodent, vector, insect, and public health nuisance complaints are promptly investigated and appropriate corrective action is taken. Environmental Health practitioners conduct educational rodent control activities for neighborhood groups and facilitate extermination services for serious infestations on public property. Environmental Health staff provides mosquito surveillance and education about West Nile Virus.

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

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

Community health needs are identified by IPLAN, the Illinois Process for the Local Assessment of Need. Health Division staff promote healthy life behaviors at health fairs, festivals, and in the schools. Staff works with community organizations, businesses, schools, and the faith-based community in this effort.

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

FY 2009-2010 Objectives

- Provide outreach to at least 1000 individuals regarding Environmental Health Issues
- Plan and execute one Public Health Emergency Preparedness Exercise

City of Evanston

Health and Human Services Department
2435 – Food & Environmental Health Services

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of licensed food establishments	384	385	385
Total number of food inspections performed	1,137	1,130	1,130
Temporary food inspections performed	120	140	140
Food complaints evaluated / inspected	101	100	100
Education Participants	754	507	1000
Food establishment plans reviewed	49	30	30
Rat & Rodent complaints investigated	75	130	130
Number of Communicable Disease Investigations	251	250	250
Nuisance requests for service provided	173	225	225
Lead inspections performed	12	8	8
Persons screened for Prostate Specific Antigens (PSA)	185	150	NA
Persons participating in tobacco cessation activities	90	50	50
Grants administered	10	10	10

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
FOOD AND ENVIRONMENTAL HEALTH
2435

	2008-2009 Appropriation	2009-2010 Proposed
2435 FOOD AND ENVIRONMENTAL HEALTH		
61010 REGULAR PAY	445,200	325,500
61050 PERMANENT PART-TIME	22,900	53,200
61055 TEMPORARY EMPLOYEES	4,500	22,500
61110 OVERTIME PAY	7,500	7,500
61210 LONGEVITY	3,600	3,300
61510 HEALTH INSURANCE	64,700	31,700
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	500	500
61710 IMRF	34,400	33,400
61725 SOCIAL SECURITY	29,400	25,400
61730 MEDICARE	6,900	5,900
62185 OTHER CONSULTING SERVICES	4,100	3,000
62210 PRINTING	4,700	9,300
62295 TRAINING & TRAVEL	2,400	4,000
62305 RENTAL OF AUTO-FLEET SER	17,100	17,100
62360 MEMBERSHIP DUES	2,300	2,500
62468 IL TOBACCO FREE COMM EXP		25,000
62471 VECTOR SURVEILLANCE EXP		20,500
62472 BEACH WATER TESTING EXP		8,500
62473 ENVIRONMENTAL HEATH EXP		4,900
62474 HEALTH PROTECTION EXP		76,200
62476 CRI GRANT -EXPENSE (HHS)		40,000
62477 PHEP GRANT-EXPENSE (HHS)		70,000
62494 HOME DAY CARE LICENSE EXPEN		500
62495 LICENSED PEST CONTROL SERVICES	1,500	1,500
62505 INSTRUCTOR SERVICES	2,600	1,500
62605 OTHER CHARGES	137,200	
64540 TELECOMMUNICATIONS - WIRELESS	2,500	3,900
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65025 FOOD		2,500
65040 JANITORIAL SUPPLIES		300
65045 LICENSING/REGULATORY SUPP	900	1,300
65075 MEDICAL & LAB SUPPLIES	500	1,000
65080 MERCHANDISE FOR RESALE	2,800	2,800
65090 SAFETY EQUIPMENT	900	900
65095 OFFICE SUPPLIES	1,600	1,700
65125 OTHER COMMODITIES	1,200	1,000
65620 OFFICE MACH. & EQUIP.	600	1,500
65625 FURNITURE, FIXTURE & EQUIPMENT		15,000

CITY OF EVANSTON
FOOD AND ENVIRONMENTAL HEALTH
2435

2008 - 2009
Appropriation

2009 - 2010
Proposed

2435 FOOD AND ENVIRONMENTAL HEALTH	805,300	828,100
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City of Evanston

Health and Human Services Department

2440 – Vital Records

Description of Major Activities

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

FY 2009-2010 Objectives

- Review impact of increased cost of Death Certificate security paper on overall costs

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of registered births	4,559	4,630	4,600
Number of registered deaths	1,139	1,243	1,245
Number of certified copies issued	28,348	30,302	30,000

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
VITAL RECORDS
2440

	2008-2009 Appropriation	2009-2010 Proposed
2440 VITAL RECORDS		
61010 REGULAR PAY	83,100	88,100
61050 PERMANENT PART-TIME	11,200	16,500
61210 LONGEVITY	2,500	2,600
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	200	200
61710 IMRF	6,400	8,700
61725 SOCIAL SECURITY	6,000	6,500
61730 MEDICARE	1,400	1,500
62235 OFFICE EQUIPMENT MAINT	200	200
62295 TRAINING & TRAVEL	200	100
62335 DATA PROCESSING SERVIC	5,000	5,000
62645 MICROFILMING	400	600
65095 OFFICE SUPPLIES	2,000	4,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2440 VITAL RECORDS	137,300	155,800

City of Evanston

Health and Human Services Department

2525 – Homeless Services

Description of Major Activities

Connections for the Homeless:

The agency operates Hilda's Place, a year-round, fixed-site emergency and transitional overnight shelter for adult men and women. The shelter provides 36 emergency beds and is open from 7:00 p.m. to 7:00 a.m. each night of the year. Emergency Shelter Grant Program (ESGP) funds will support the following operations of the shelter: (a) weekly in-person psychiatric assessments and evaluations of individuals in the shelter; (b) personnel costs associated with night supervisors and the mental health case manager; (c) personnel costs associated with the substance abuse case manager, (d) operational services and supplies for the shelter; (e) costs associated with the repairs and maintenance of the shelter; and (f) shelter rent. ESGP funds will also support personnel costs for Connections Family Housing Services Program prevention case manager.

Interfaith Action of Evanston

The agency operates the Hospitality Center for the Homeless on a year-round basis. The center is open 5 days a week, Monday through Friday. The Hospitality Center provides guests with shelter from the elements during the day, provides a light breakfast to guests ongoing case management services, and an on-site social worker and employment counselor. The Hospitality Center also provides a telephone voicemail, fax, and fare for transportation to enable its guests to get to work, job-related interviews, and appointments for entitlements and other benefits. When needed, the Hospitality Center provides hats, scarves, gloves, umbrellas, and other clothing items. The center also provides support services to assist guests in making the transition to a more stable living condition, and an employment counselor to provide guidance as guests strive to become self sufficient. Emergency Shelter Grant Program funds will support the general operating expenses of the Hospitality Center and the salary of the employment counselor.

Fresh Start:

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

YWCA Shelter:

The YWCA Shelter program targets battered women and their children. The shelter operates 24 hours per day, 7 days per week, and 360 days per year. A woman's first contact with the program is almost always with the 24-hour crisis hotline. Screening and intake are conducted when a battered woman requests services. Potential clients are screened to make sure eligibility criteria are met. Crisis line workers are available to provide crisis intervention, emotional support, and information about the Shelter.

Interfaith Action of Evanston (Soup Kitchens)

The agency sponsors three soup kitchens each week which are currently in Evanston. All of the soup kitchens are volunteer run agencies, using the team system. All of the teams are responsible for planning the menus and preparing the food. The soup kitchens provide meals for 350 people each week. Currently, interfaith Action of Evanston, is in the process of starting a soup kitchen on Fridays. Friday is the only day that does not meet the needs for its hungry.

FY 2009-2010 Objectives

- Continue to provide the homeless population with counseling, job-placement, medical assessment and housing assistance services.

City of Evanston

Health and Human Services Department

2525 – Homeless Services

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Persons Served at:			
Connections for the Homeless Hilda's Place	37	37	36
Interfaith Action of Evanston/EEAC	300	205	250
Fresh Start	200	164	300
YWCA	0	30	30
Interfaith Action (Soup Kitchen)	0	350	400

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
HOMELESS SERVICES
2525**

	2008-2009 Appropriation	2009-2010 Proposed
2525 HOMELESS SERVICES		
62490 OTHER PROGRAM COSTS		25,000
67110 CONNECTIONS FOR THE HOMELESS	54,900	54,100
67111 YWCA	10,000	9,100
67115 INTERFAITH HOMELESS SERVICES	15,000	6,100
67165 FRESH START	7,000	6,100
2525 HOMELESS SERVICES	<hr/> 86,900	<hr/> 100,400

City of Evanston

Health and Human Services Department

2555 – Farmers’ Market

Description of Major Activities

The Health and Human Services Department coordinates a Farmers' Market in downtown Evanston from the third Saturday in May through the first Saturday in November. Farmers from surrounding metropolitan areas as well as Wisconsin, Michigan, and Indiana participate by bringing and selling goods. Stalls, from which fresh produce, bread, meat, cheese and flowers are sold, can be rented on a seasonal or weekly basis. A market manager not only coordinates the farmers but special groups such as "Home Grown Artists" who participate four Saturdays during the season. The Artists bring and display their art work.

This year the Evanston Farmer's Market also entertained cooking demonstrations using the fresh produce from the farmers creating recipes that residents use from the school of "Now We're cooking". Youth workers provide service to the customers as shopping-cart attendants. Each Saturday one of Evanston's not-for-profit organizations is at the market selling fresh baked goods to support their organization's work. Additionally, one Saturday each year is set aside as "Non-profit Day" where as many as 40- 50 nonprofits serving Evanston residents participate to promote awareness of their work in the community. The market is a very popular event for both Evanston residents and visitors from all over the Chicago metropolitan area.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Seasonal stall rentals	35	33	40
Weekly stall rentals	0	1	1
Number of non-profit organizations per week	1	2	2
City department stalls per week	1	6	8
Annual non-profit day booths	40	55	60
How we're Cooking	0	5	10
Home Grown Artists	4	4	4

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FARMER'S MARKET
2555**

	2008-2009 Appropriation	2009-2010 Proposed
2555 FARMER'S MARKET		
61060 SEASONAL EMPLOYEES	12,000	12,800
61110 OVERTIME PAY	7,000	
61725 SOCIAL SECURITY	1,200	800
61730 MEDICARE	300	200
62205 ADVERTISING	1,100	1,200
62275 POSTAGE CHARGEBACKS	100	100
62375 RENTALS	1,000	1,200
65095 OFFICE SUPPLIES	100	600
2555 FARMER'S MARKET	22,800	16,900

City of Evanston

Mental Health Board & Community Purchased Services

Financial Summary

	2006-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2455 – Mental Health Administration ¹	131,400	60,400	125,700	125,700
2460 – Community Purchased Services ²	844,000	885,000	844,000	885,000
Total Expenditures:	\$975,400	\$945,400	\$969,700	\$1,010,700
Revenues:				
56048 – Teen Baby Nursery Program	0	41,000	41,000	41,000
Total Revenues:	\$0	\$41,000	\$41,000	\$41,000

Notes for Financial Summary

¹ The change in the FY2008-09 Appropriation versus the FY2008-09 Estimated Actual amount reflects the staffing addition that occurred in this area. The Health and Human Services Department received approval in last year's budget to hire a Management Analyst. This position was filled in October 2008. The Management Analyst has numerous responsibilities within the Department, one of which is to provide staff support to the mental health board.

² The proposed 2009-2010 allocation for Community Purchased Services includes the \$41,000 reimbursement that the City of Evanston receives from Evanston Township High School for their participation in a partnership to support the Teen Baby Nursery program per the Mental Health Board's contract with Infant Welfare Society of Evanston. This transaction is budget neutral.

Performance Report on FY 2008-2009 Major Program Objectives

Agency Monitoring and Allocation Process. The Mental Health Board (MHB) funded and monitored 28 programs in 19 agencies. Each MHB member served as an Agency Liaison for regular, monthly contact with several agencies; monthly statistical reports were received about each funded program; narrative program reports and updates on outcome objective were submitted quarterly. In the last fiscal year, the MHB funded programs that provided services to approximately 7600 Evanston individuals and families; 85% were low-income. The MHB is utilizing an electronic quarterly reporting format that provides information about outcome objectives and measures. Each program requesting funds was assessed and rated using 6 weighted category scores, which provided a final score that measured how well they each met and were in compliance with the respective funding priorities of the Board. The Board used the program scores as a tool to assist in making funding decisions.

Community Education. Due to the loss of the MHB's staff person and the resulting transition process, the Board's community education goals for FY08-09 were not accomplished. As previously mentioned, a City staff person has been hired to assist the MHB. We hope to collaborate with many of the local mental health agencies on educational projects of mutual interest for FY2009-10.

2009-2010 Department Initiatives

1. Collect mental health data to develop a base of information about local needs and trends in the Human Services area.
2. The MHB will collaborate with mental health agencies on educational projects of mutual interest.

City of Evanston

Mental Health Board and Community Purchased Services

2455 – Mental Health Board

Description of Major Activities

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

They MHB allocates, monitors, and evaluates the use of local tax dollars to purchase services in Evanston for people who have, or are at risk of having, mental and emotional disorders or problems, developmental disabilities, and/or substance abuse problems, and for programs that provide broad-based human services. The MHB plans for, coordinates, monitors and evaluates programs to ensure that they are accessible, effective and responsive to Evanston residents' needs.

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

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

FY 2009-2010 Objectives

- By June 2009, to have reviewed, evaluated and assessed the overall MHB funding process, and implement the revisions by the fall 2009 allocation process.
- By February 2010, to have organized and provided at least three community-wide educational presentations related to contemporary mental health and broad-based human service issues. This will be achieved through collaboration with local mental health agencies.
- By February 2010, to have monthly monitored the MHB-funded agencies' use of City tax dollars by visiting program sites; meeting with agency staff; and attending agency board meetings; and monitoring quarterly reports for outcome measures.
- To focus on Board development activities and maintain ongoing Agency Liaison relationships to monitor funded agencies.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Organize and facilitate meetings for the network of community mental health and human services providers	20	18	26
MHB Agency Liaison meetings with funded agencies	72	70	108
Directly provide services for families and individuals through crisis intervention, case management, and staffings with other agencies	185	220	250
Organize, facilitate and sponsor community-side educational presentations and trainings for professionals and service consumers	5	9	6
Develop and monitor, both monthly and quarterly, contracts with the MHB's purchased service agencies	18	18	19
Implement and complete Residential Care Home license reviews and the licensing process	4	4	4

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
 MENTAL HEALTH PROGRAM ADMINIST
 2455**

	2008-2009 Appropriation	2009-2010 Proposed
2455 MENTAL HEALTH PROGRAM ADMINIST		
61010 REGULAR PAY	38,400	87,400
61110 OVERTIME PAY	400	400
61210 LONGEVITY	600	
61510 HEALTH INSURANCE	6,100	15,900
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	600	600
61710 IMRF	2,700	7,100
61725 SOCIAL SECURITY	2,200	5,300
61730 MEDICARE	500	1,200
62210 PRINTING	700	600
62275 POSTAGE CHARGEBACKS	1,200	1,000
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	1,700	600
62380 COPY MACHINE CHARGES	3,300	4,000
65010 BOOKS, PUBLICATIONS, MAPS	400	300
65025 FOOD	300	300
65095 OFFICE SUPPLIES	1,000	700
2455 MENTAL HEALTH PROGRAM ADMINIST	60,400	125,700

City of Evanston

Mental Health Board and Community Purchased Services

2460 – Community Purchased Services

Description of Major Activities

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

Annually, the MHB determines its goals and objectives, and develops funding guidelines, criteria and priorities for Community Purchased Services. During the fall, the Board reviews and evaluates funding proposals from not-for-profit agencies, and allocates City funds to the program areas identified.

In the FY 2009-10 City Budget, the MHB makes funding recommendations for 28 programs at 19 different agencies, including funding for a new program that introduces daily independent living skills to special education students at ETHS. The hope of this new program is to foster a smoother transition for this population into the postsecondary world.

FY 2009-2010 Objectives

- The MHB will continue to review and revise Contract Policy Guidelines governing Purchase of Service contracts.
- The MHB will continue to review and revise the Agency-Liaison policy and guidelines for use with monitoring Purchase of Service agencies.
- The HHS Management Analyst will monitor and maintain monthly contact with each of their designated agencies.
- The HHS Management Analyst will provide technical assistance and consultation to agencies to ensure that each of the programs provides three outcome objectives and measures in their contracts that are specific; quantifiable; and describe the outcome or impact of each funded program's services upon the client or the community.

Ongoing Performance Measures (Evanston Individuals Served)	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
<u>BEHIV</u>			
Mental Health Services	5	NA	NA
<u>Center for Independent Futures</u>			
Community Living Options	42	NA	NA
Full Life Model High School Outreach Program	29	68	80
Independent Living Readiness Program	N/A	N/A	8
<u>Child Care Center of Evanston</u>			
Home Day Care	88	98	98
<u>Childcare Network of Evanston</u>			
Learning Together	110	110	110
City-Wide Scholarships (families served)	61	60	60
<u>Connections for the Homeless</u>			
Entry Point	150	150	175
<u>Evanston Community Defender</u>			
Legal Services	55	120	120
Social Work Services	46	105	105
<u>Family Focus Evanston</u>			
Pregnant and Parenting Teen	153	150	150
Primary Prevention	1132	1100	1100

City of Evanston

Mental Health Board and Community Purchased Services

2460 – Community Purchased Services

<u>Housing Options</u>			
Residential Services	16	16	16
SHIP	9	9	9
<u>Infant Welfare Society</u>			
Teen Baby Nursery/Parenting Teen Services	152	160	160
<u>Legal Assistance Foundation of Metro Chicago</u>			
Evanston Legal Services	574	550	550
<u>Metropolitan Family Services</u>			
Family Support and Prevention (families served)	94	50	50
General Family Counseling	814	800	800
<u>North Shore Senior Center</u>			
Evanston/Skokie Valley Senior Services	2294	2150	2200
<u>PEER Services</u>			
Adolescent Treatment	92	90	95
Adult Treatment	126	115	115
Dimensions MISA Collaboration	42	35	35
Youth Early Intervention	151	150	150
<u>SHORE: Community Services</u>			
Lois Lloyd Center	35	38	38
DD Residential Services	31	31	31
<u>Thresholds</u>			
Transitions	47	50	50
<u>Trilogy</u>			
Evanston Psychosocial Activities Program	66	50	55
<u>Trilogy Collaboration</u>			
Supported Housing Program	NA	2	2
<u>Youth Job Center</u>			
Core Program Services	734	865	900
<u>Y.O.U.</u>			
Youth and Family Services	371	400	400
<u>YWCA Evanston/North Shore</u>			
Transitional Housing and Community-Based Services	35	35	45
TOTALS	<u>7549</u>	<u>7557</u>	<u>7707</u>

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
COMMUNITY PURCHASED SERVICES
2460**

	2008-2009 Appropriation	2009-2010 Proposed
2460 COMMUNITY PURCHASED SERVICES		
62959 COLLABORATIVE SUPRTD HSNG PGM	5,900	5,900
67010 CHILDCARE NETWORK OF EVANSTON	129,700	129,700
67015 PEER SERVICES	133,700	133,700
67030 FAMILY FOCUS	42,000	42,000
67040 LGL ASSIST FNDTN OF METRO CHGO	35,800	35,800
67045 Y.O.U.	88,800	88,800
67050 COMMUNITY DEFENDER OFFICE	35,300	35,300
67065 HOUSING OPTIONS	25,400	25,400
67070 SHORE COMMUNITY SERVICES	50,400	50,400
67075 TRILOGY INC	7,200	7,200
67085 EVANSTON NORTH SHORE YWCA	4,900	4,900
67090 CHILD CARE CTR OF EVNSTON	18,200	18,200
67105 YOUTH JOB CENTER	5,400	5,400
67110 CONNECTIONS FOR THE HOMELESS	27,500	27,500
67125 INFANT WELFARE SOCIETY	120,600	120,600
67140 NORTH SHORE SENIOR SERVICES	39,300	39,300
67145 METROPOLITAN FAMILY SERVICES	95,300	95,300
67155 THRESHOLDS	9,800	9,800
67160 CENTER FOR INDEPENDENT FUTURES	9,800	9,800
2460 COMMUNITY PURCHASED SERVICES	885,000	885,000

City of Evanston

Commission on Aging

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2530 – Commission on Aging	134,270	150,800	159,982	410,800
2535 – Subsidized Taxi Program	\$204,420	295,000	263,600	252,200
Total Expenditures:	\$338,690	\$445,800	\$423,582	\$663,000
Revenues:				
53640 – Participant Contributions	95,013	92,000	107,408	95,000
55255 – Community Aging Grant – Advocate	57,868	43,600	41,615	40,000
Total Revenues:	\$152,881	\$135,600	\$149,023	\$135,000

Notes for Financial Summary

The Commission's Regional Ombudsman Program receives grant funding from the Illinois Department on Aging, the Illinois Department of Public Health and Age Options/Suburban Area Agency on Aging. For the fourth year in a row the Regional Program has received funding to support the salary of a 0.6 FTE Community Ombudsman. This position assists with program activities. In addition, the Division also receives grant funding for the provision of Teen Pregnancy Prevention and Teen Parent Services Programs. Due to budget reductions at the Illinois Department on Aging, the Commission will not receive the Home Again grant in 2009-2010 and experienced a reduction in grant funding for the Senior Health Assistance Program.

In 2008 City staff recommended that the payout to cab drivers providing transportation for Subsidized Taxicab Program riders be increased to \$6.00 or an additional \$1.00 per ride due to rising gas costs. As recommended during the 2008-09 budget discussions, the cost to program registrants will increase to \$3.00 from \$2.50 in 2009-2010.

Performance Report on FY 2008-2009 Major Program Objectives

Program staff and interns have begun to work with AgeOptions/Suburban Area Agency on Aging and community volunteers to evaluate the availability of community and municipal resources to respond to the needs of the increasing aging population. An AgeOptions/Suburban Area Agency on Aging board member has volunteered to work with staff to design the evaluation tool to be used and to recruit the volunteers needed to conduct a community survey. Other potential partners have been approached to assess their interest in assisting with this process. AgeOptions/Suburban Area Agency on Aging is currently conducting community assessments in 6 communities in Suburban Cook County. The results of this survey would assist staff and community agencies to plan more accurately for the needs of older persons in the community, regardless of their place of residence.

Program staff continues to receive referrals of isolated seniors and persons with disabilities in need of assistance. These referrals come from other City departments, neighbors, Condo and Coop boards, landlords, hospital, faith communities and local social service agency staff. These sources refer residents they believe to be at risk or in need of additional services. Most of these individuals are referred because they have refused recommended services or their living situation is perceived to be unsafe by someone outside of their household. These residents may have dementia, mental illness, or experience difficulty managing some aspect of their own care or their home. The needs of these residents are often too complex for local agencies or may not fit the mission of the agency, and are subsequently referred to City staff for assistance. A grant from the Illinois Department on Aging continues to support a part-time staff member who assists with program activities and outreach. Program staff are working with City staff and community agencies to coordinate interventions with these complex residents. Program staff continue to analyze the needs of these residents, the time impact on program staff and ways to maximize and coordinate efforts on behalf of these residents.

Commission on Aging

2009-2010 Division Initiatives

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

City of Evanston

Commission on Aging 2530 – Commission on Aging

Description of Major Activities

The Commission on Aging advocates for older Evanston residents and persons of all ages residing in the community and in long-term care facilities. The Commission:

- Provides information, assistance and referral services to callers about services available to seniors and persons with disabilities
- Provides community education about available services for seniors and persons with disabilities
- Investigates complaints and provides advocacy on behalf of long term care facility residents of all ages
- Trains volunteers to advocate for the residents of long-term care facilities and senior housing buildings
- Administers a Subsidized Taxicab Program with the City Collector's Office
- Administers a Handyman Program in conjunction with CEDA Neighbors at Work
- Makes in-home assessments of at-risk seniors and persons with disabilities 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, persons with disabilities and long-term care facility residents of all ages
- Encourages and facilitates activities between generations
- Monitors City and City funded community agency compliance with the Americans with Disabilities Act
- Provides community education and advocacy related to disability rights and the Americans with Disabilities Act

FY 2009-2010 Objectives

- Evaluate the community's readiness to provide the policies, programs and services that address the needs of the increasing aging and disabled population. Work with City, state, regional and community partners to evaluate existing services, identify service gaps and future needs, and potential resources to meet those needs, by February 2010.

Ongoing Activity Measures	2007-08 Actual	2008-2009 Estimated	2009-2010 Projected
Callers given information, assistance, or referrals	1,500	1,950	2,000
In-homes assessments of at-risk seniors	110	120	130
Long-term care facility residents assisted* (the number of residents in long term care facilities decreased slightly due to the temporary closure of the Mather building at 1615 Hinman. These numbers will increase in 2009 when this building re-opens)	1,700	1,651	1,700
Long-term care facility resident complaints handled by the ombudsman program	138	140	140
Completed Handyman jobs	176	174	175

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
COMMISSION ON AGING
2530**

	2008-2009 Appropriation	2009-2010 Proposed
2530 COMMISSION ON AGING		
61010 REGULAR PAY	91,100	170,300
61050 PERMANENT PART-TIME		42,300
61055 TEMPORARY EMPLOYEES	26,000	26,000
61210 LONGEVITY	1,400	1,400
61510 HEALTH INSURANCE	13,900	26,500
61615 LIFE INSURANCE	100	300
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	7,000	19,500
61725 SOCIAL SECURITY	7,300	14,700
61730 MEDICARE	1,700	3,400
62275 POSTAGE CHARGEBACKS	2,100	2,000
62295 TRAINING & TRAVEL	100	400
62360 MEMBERSHIP DUES	300	400
62380 COPY MACHINE CHARGES	3,000	2,800
62470 TEEN PEER EDUCATOR		60,600
62475 TEEN PARENT SERVICES		34,700
62605 OTHER CHARGES	400	600
64540 TELECOMMUNICATIONS - WIRELESS	2,500	2,400
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	500	500
65095 OFFICE SUPPLIES	500	500
2530 COMMISSION ON AGING	159,400	410,800

City of Evanston

Commission on Aging

2535 – Subsidized Taxicab Program

Description of Major Activities

The Subsidized Taxicab Program provides low-cost transportation for income-eligible Evanston residents 60 years or older, and for those under the age of 60 with ambulatory or other disabilities that affect their ability to take public transportation. The program may be used anywhere in Evanston, with any Evanston cab company, 24 hours per day, seven days per week. The coupons are returned by the taxi companies to the City for reimbursement. Coupons may be purchased by program participants for \$3.00, and are available at the Evanston City Collector's Office, and the Levy Senior Center. The program is jointly administered by the Commission on Aging and the City Collector's Office. Program applications are made to and approved by the staff of the Commission on Aging. Coupons may be purchased through the mail or in person at the City Collector's office and the Levy Senior Center.

FY 2009-2010 Objectives

- Evaluate the impact of the increase in the price of taxicab coupons on program utilization.
- Explore grant funding options for the purchase of lift equipped taxicabs, to enable the program to expand to serve persons utilizing wheel chairs for mobility.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Total persons registered	1,083	1,300	1,500
New registrations in fiscal year	294	217	200
Average number of trips per day	111	120	121
Number of coupons sold	38,005	42,963	43,000
Number of coupons redeemed	40,462	43,933	44,000

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
SUBSIDIZED TAXICAB PROGRAM
2535

	2008-2009 Appropriation	2009-2010 Proposed
2535 SUBSIDIZED TAXICAB PROGRAM		
62210 PRINTING	1,600	2,000
62275 POSTAGE CHARGEBACKS	400	200
62695 COUPON PMTS-CAB SUBSIDY	290,000	250,000
2535 SUBSIDIZED TAXICAB PROGRAM	<hr/> 292,000	<hr/> 252,200

City of Evanston

Community Relations Division

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2540 – Summer Youth Employ. Program*	296,070	334,000	310,000	397,100
2541 – Youth Services Division**	48,994	113,200	93,402	117,200
2550 – Human Relations Commission*	275,215	140,100	138,00	579,500
Total Expenditures:	\$620,279	\$587,300	\$403,540	\$1,093,800

Notes for Financial Summary

* The Community Relations Division was moved from the City Manager's Office to the Department of Health and Human Services as of December 1, 2007. Therefore, the expenditure history presented above for the Summer Youth Employment Program and the Human Relations Commission is from the City Managers Office for FY 2007-08.

** The Youth Services Division was previously in the City Manager's Office. Therefore, the expenditure history presented above is from the City Manager's Office for all years prior to the 2009-10 proposed appropriation.

Performance Report on FY 2008-2009 Major Program Objectives

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

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

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

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

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

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

Community Relations Division

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

2009-2010 Division Initiatives

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

City of Evanston

Health and Human Services Department

2540 – Summer Youth Employment Program

Description of Major Activities

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

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

Employers are encouraged to set a fair market wage based on job responsibilities, but are required to pay at least minimum wage. The SYEP provides job coaches for youth that work on the Community Service Team, frequently referred to as the "Green Team." Soft skills' training is available every Friday from 3: pm to 5: pm in the Service Center Conference room. Students are required to attend either the JA Success Skills class or the hands on Personal Finance in workshop. If requested, the SYEP will provide employment support services to employees or employers depending on the circumstances. SYEP piloted Project Access (PA) a new employment outreach program for youth with disabilities during the 2008 employment season. This employment best practice component makes available to youth with disabilities looking for employment the job coaching services of the Inclusion Specialist for the City of Evanston's Disabled Services Division.

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

In an attempt to increase the number of employment opportunities for youth, and to inspire increased participation from the private business sector the 50/50 Program was introduced. This is an incentive tool that provides private Evanston businesses, and community groups/organizations the option of hiring youth at a rate of 50% of the minimum wage rate.

FY 2009-2010 Objectives

- Increase number of private sector employers and jobs opportunities
- Develop tracking system for SYEP participants
- Increase collaborative efforts with local school districts
- Continue to develop the SYEP job shadow component
- Expand SYEP employment by 10%

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of youth who attend the JOB FAIR	473	452	400
Numbered of Youth Hired	150	165	180
Number of participants who participate in job skills training	98	46	115
Number of participants who participant in social skills and comporment training	N/A	N/A	400
Number of participating city departments	N/A	12	12
Number of participating businesses, public employers, etc.	14	18	20
Number of youth participating in 50/50 Program	21	33	50
Number of alleys cleaned by program participants	150	273	300
Percent of youth completing program	97	97	100
Students receiving certificates of recognition	NA	50	60

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SUMMER YOUTH EMPLOY PROG
2540**

	2008-2009 Appropriation	2009-2010 Proposed
2540 SUMMER YOUTH EMPLOY PROG		
61010 REGULAR PAY	30,600	62,000
61013 PROGRAM ASSISTANTS	1,600	1,600
61055 TEMPORARY EMPLOYEES	100	
61060 SEASONAL EMPLOYEES	248,300	250,000
61510 HEALTH INSURANCE	4,700	10,600
61615 LIFE INSURANCE		100
61710 IMRF	2,300	5,200
61725 SOCIAL SECURITY	17,300	19,400
61730 MEDICARE	4,000	4,500
62210 PRINTING	1,200	4,000
62275 POSTAGE CHARGEBACKS	800	1,000
62295 TRAINING & TRAVEL	300	1,000
62305 RENTAL OF AUTO-FLEET SER	6,700	6,700
62380 COPY MACHINE CHARGES	1,400	1,000
62490 OTHER PROGRAM COSTS	1,500	15,500
64540 TELECOMMUNICATIONS - WIRELESS	1,000	800
65020 CLOTHING	7,000	8,000
65025 FOOD	1,200	1,500
65085 MINOR EQUIPMENT & TOOLS	2,500	2,500
65090 SAFETY EQUIPMENT	1,000	1,200
65095 OFFICE SUPPLIES	500	500
2540 SUMMER YOUTH EMPLOY PROG	334,000	397,100

City of Evanston

Health and Human Services Department

2541 – Youth Services Division

Description of Major Activities

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

FY 2009-2010 Objectives

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

FY 2009-2010 Objectives

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Hire a youth coordinator	July 23, 2007	N/A	N/A
Sponsor 10 Work-Study ETHS students	8	8	8
Youth participating in Youth Council	15	15	20
Youth participating in Youth Summit	65	100	150
Establishing Youth Division Website	Sept. 20, 2007	N/A	N/A

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
YOUTH ENGAGEMENT DIVISION
2541**

	2008-2009 Appropriation	2009-2010 Proposed
2541 YOUTH ENGAGEMENT DIVISION		
61010 REGULAR PAY		50,500
61060 SEASONAL EMPLOYEES		25,200
61510 HEALTH INSURANCE		10,600
61615 LIFE INSURANCE		100
61710 IMRF		4,100
61725 SOCIAL SECURITY		4,600
61730 MEDICARE		1,100
62185 OTHER CONSULTING SERVICES		2,500
62210 PRINTING		200
62275 POSTAGE CHARGEBACKS		300
62295 TRAINING & TRAVEL		1,200
62380 COPY MACHINE CHARGES		2,000
62490 OTHER PROGRAM COSTS		8,000
62735 INTERDEPT. OTHER CHARGES		3,000
64540 TELECOMMUNICATIONS - WIRELESS		900
65010 BOOKS, PUBLICATIONS, MAPS		200
65025 FOOD		2,400
65095 OFFICE SUPPLIES		300
2541 YOUTH ENGAGEMENT DIVISION		117,200

Health and Human Services Department
2550 – Community Relations Division

Description of Major Activities

All Kids Program

The State of Illinois provides funding for this program for uninsured and underinsured families. The All Kids program offers Illinois children comprehensive health care that includes doctor visits, hospital stays, prescription drugs, vision care, dental care and medical devices. It also provides services to pregnant moms.

Access to Care

This program is designed to provide supplemental services for the uninsured although the services for this program are limited. It provides the following:

- Visits to an Access to Care doctor
- Most lab tests ordered by the Access to Care doctor
- Most X-rays ordered by the Access to Care doctor
- Most prescription drugs prescribed by the Access to Care Doctor

Emergency Housing/Displacement Services

This program is designed to assist in temporary housing by placing those who find themselves in need of emergency shelter, or displacement due to a crises situation or unforeseen circumstances. Transportation to shelters is available through our community service partners.

Grant Programs

PSA

The Evanston Prostate and Testicular Cancer Screening, Education and Awareness Program is design to educate men regarding risks factors as it relates to cancer facts. Public awareness events and activities go hand-in-hand with screening efforts. Toward that goal, the Illinois Prostate and Testicular Cancer Program has either sponsored, co-sponsored or participated in three public events throughout the state since July 1, 2006 reaching out to thousands of men, their family members and friends to promote the awareness and early detection of prostate and testicular cancer.

Through these awareness events and screening opportunities, EHHS strives to empower men to seek an earlier diagnosis and learn the pros and cons of their treatment options. Only then can substantiate and demonstrable progress be made toward reducing the incidence and mortality of prostate and testicular cancer.

Adaptive Devices

This program provides equipment to disabled persons in the Evanston community. Each request from an individual, prompts staff to conduct a home visit in order to assess the individual's function level and then if so determine the provision of the appropriate equipment.

Cook County Lead- Based Paint Hazard Control.

The total number of Evanston Children infected by lead poisoning confirmed in 2003-2004 was 1,136.00. Approximately 21,456 of Evanston's housing units, or 79% of the total housing units, are estimated to contain lead-based paint. Evanston's figures correlate to the age of the housing stock, with 93% of the housing units built prior to 1960, when lead based paint was still used. The total number of pre-1979 housing units occupied by very low income individuals is 10,868. Assuming that a lower number of these homes have been abated or re-mediated, a conservative estimated 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

City of Evanston

Health and Human Services Department 2550 – Community Relations Division

households. Low income homeowners (at or below 80% PMS), in the first years of ownership, will be targeted by this grant program.

The Emergency Preparedness Faith Based Initiative

Evanston is the home of approximately 103 faith-based organizations. This program provides information and screenings in partnership with the Illinois Department of Public Health. Faith- and community-based organizations play an integral role in pandemics or other public health emergencies. Through the collaboration of faith- and community-based organizations and public health agencies, it is our mission to educate and empower our communities to protect the public's health and improve upon influenza pandemic response and general disaster preparedness plans before disasters strike.

The main objectives of the initiative include:

- Instill a culture of preparedness within our communities;
- Identify and address gaps in preparedness;
- Educate and empower our communities on how to be prepared; and,
- Assist in building community resource capacity.

Fair Housing

The Community Relations Division provides services, programs, and activities to maintain the rich diversity of our community. We foster, encourage, and stimulate the improvement of human relations among and between citizens of all races, colors, creeds, national origins, sexes, ages, familial status, marital status, religions, physical/mental disabilities, sexual orientation, and economic and educational levels. The goal is to provide all individuals with an equal opportunity to grow, participate, and share in the City's economic, educational, political, social, and judicial systems. To this end, all of the commission's services, programs, and activities are administered through this element.

The division administers and enforces the Fair Housing Ordinance and the Residential Landlord and Tenant Ordinances and provides mediation services through its Alternative Dispute Resolution service. The division also investigates and/or refers allegations of civil rights violations and/or discrimination based on race, color, religion, sex, national origin, sexual orientation, familial status, physical/mental disability or age; conducts and/or coordinates training programs and community functions/activities; advises City administration, City Council, and the community on human relations issues; and serves as a resource on related issues.

FY 2009-2010 Objectives

- Expand the number of individual access to medical care via a referral management tracking system.
- Enlist community partners to develop a housing options directory.
- Update language bank in order to improve internal handling of request from non-English speaking residents.

City of Evanston

**Health and Human Services Department
2550 – Community Relations Division**

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Workshop/Training programs conducted (fair housing, Residential Landlord & Tenant Ordinance)	3	5	5
Civic rights and/or discrimination charges investigated	20	2	2
Civil rights and/or discrimination charges referred	2	2	2
Citizens referred to mediation	3	5	10
Community/Civic Events	1	1	1
All Kids/MPE Applications*	187		
Number of Community Presentation	2	3	5
Homeless Task Force Monthly Meeting	11	11	11
Homeless Prevention Program (persons)	14	30	40
Number of Persons/families assisted in finding emergency housing	100	120	200
Access To Care Applications	N/A	7	10
Number of records retrieved	50	50	50
Number of Beach Tokens Distributed	45	175	235
Number of ECLR Meetings	4	4	4
Number of Outreach Service Requests	1272	1230	1400
Number of Policy Council Meetings	7	4	4
Number of Health Fairs	4	4	4
Adaptive Devices Assessments	30	30	30
Lead Abatement	33	15	15

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
COMMUNITY RELATIONS
2550**

	2008-2009 Appropriation	2009-2010 Proposed
2550 COMMUNITY RELATIONS		
61010 REGULAR PAY	102,200	234,300
61210 LONGEVITY		1,300
61510 HEALTH INSURANCE	13,900	37,100
61615 LIFE INSURANCE	300	400
61625 AUTO ALLOWANCE	100	100
61710 IMRF	7,900	19,100
61725 SOCIAL SECURITY	6,400	14,300
61730 MEDICARE	1,500	3,400
62205 ADVERTISING	1,200	3,000
62210 PRINTING	1,000	1,300
62275 POSTAGE CHARGEBACKS	1,200	2,000
62285 COURIER CHARGES	200	200
62295 TRAINING & TRAVEL	800	5,000
62340 COMPTER LICENSE & SUPP		5,000
62360 MEMBERSHIP DUES	100	400
62380 COPY MACHINE CHARGES	1,500	500
62469 PROSTATE CANCER AWARENESS EXP		10,000
62490 OTHER PROGRAM COSTS		50,000
62513 COMMUNITY PICNIC-SP EVENTS		8,000
64540 TELECOMMUNICATIONS - WIRELESS	200	1,000
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65025 FOOD	200	500
65095 OFFICE SUPPLIES	800	1,600
65110 RECREATION SUPPLIES		200
65525 PAINT GRANTS		180,000
65620 OFFICE MACH. & EQUIP.		200
2550 COMMUNITY RELATIONS	140,100	579,500

City of Evanston

Public Works Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2605 – Director of Public Works	309,528	290,000	273,006	333,600
2606 – Sustainability Grant*	62,117	79,100	77,936	84,000
2610 – Municipal Service Center	372,295	435,300	404,560	429,300
Total Expenditures:	\$743,940	\$804,400	\$755,502	\$846,900

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

Public Works staff continued to produce results and deliver services at a high level. Street resurfacing (including work associated with water main replacement and sewer work) was completed on time and within budget. The last project in the City's Long-Range Sewer Plan was completed. A 20-year Multi-modal Transportation Plan was completed as was a 10-year bridge plan. The Ridge Avenue Roadway and Relief Sewer Improvement was completed. The residential street light upgrade project was completed. The Bike Plan implementation was completed and the first phase of bike rack installations occurred.

Numerous initiatives in Streets and Sanitation were implemented on time and within budget, such as conversion from night sweeping to day sweeping, bulk trash pick-up program, two pilot recycling programs, and most significant was the passage of a Municipal Solid Waste Franchise that went into effect on November 1, 2008.

* Prior to FY 2009-10, this function was in the City Manager's Office as business element 1535. Therefore, the amounts for the 2007-08 Actual, 2008-09 Appropriation, and the 2008-09 Estimated Actual columns are for that business element but have been recorded here so that the history and proposed appropriation can be viewed in the same location.

2009-2010 Department Initiatives

- Implement the Municipal Solid Waste Franchise.
- Implement changeover from recycling bins to wheeled carts.
- Complete construction of a new salt dome
- Implement the Multimodal Transportation Plan, Comprehensive Sidewalk Plan, Improved Alley Paving Program and 10-Year Bridge Plan
- Initiate construction of Sheridan Road between South Boulevard and Main Street
- Significantly improve the MS4 Permitting Process and develop the next phase of stormwater improvements for the City of Evanston.
- Complete a Comprehensive 10-Year Fleet Replacement Plan.

2009-2010 Performance Initiatives

See measures from individual Divisions.

City of Evanston

Public Works

2605 – Director of Public Works

Description of Major Activities

The Director of Public Works manages the planning, construction and maintenance of public improvements, and the delivery of public works services. This includes the design and implementation of work programs and the development of activities to accomplish policies and goals formulated by the City Council and the City Manager. The director also assists in developing alternative solutions to community problems for consideration by the Mayor and Council. Divisions within the department of Public Works include Streets & Sanitation, Transportation & Engineering, Water & Sewer, and Fleet Services. Public Works is also responsible for the operation of the Municipal Service Center.

FY 2009-2010 Objectives

- Ensure a smooth transition to the Municipal Solid Waste Franchise
- Complete the Construction of a New Salt Dome
- Consolidate and Enhance Engineering Capabilities within the Transportation & Engineering Division
- Complete a Comprehensive 10-year Fleet Replacement Program
- Ensure timely implementation of the City's Multi-Modal Transportation Plan
- Close out the Long-Range Relief Sewer Project and initiate development of the next phase of the City's efforts in Storm water Management including major enhancements to the MS4 Permitting Process.
- Continue efforts to automate and provide non-cash payments for all parking services.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Meetings / Hearings of Board of Local Improvements	21	15	18
Parking Committee meetings	10	10	10

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
DIRECTOR OF PUBLIC WORKS
2605**

	2008-2009 Appropriation	2009-2010 Proposed
2605 DIRECTOR OF PUBLIC WORKS		
61010 REGULAR PAY	221,700	251,400
61510 HEALTH INSURANCE	23,200	31,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	5,000	5,000
61710 IMRF	17,100	20,600
61725 SOCIAL SECURITY	14,000	15,500
61730 MEDICARE	3,200	3,600
62210 PRINTING	100	100
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	1,100	1,100
62380 COPY MACHINE CHARGES	200	200
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65095 OFFICE SUPPLIES	1,000	1,000
2605 DIRECTOR OF PUBLIC WORKS	290,000	333,600

City of Evanston

Public Works

2606 – Sustainability Grant

Description of Major Activities

The Office of Sustainability is responsible for developing, implementing, and coordinating programs and initiatives that embrace best ecological practices within government, City services, infrastructure and the community. This office works closely with all City departments to educate and assist in the incorporation of sustainable practices and provide leadership to all City departments in achieving environmentally sustainable goals. This office also initiates and supports City, community and regional partnerships that advance the City's environmentally sustainable goals and objectives. Additional efforts include identifying and securing funding from a variety of sources, including grants and cost savings, to create programs and initiatives that are self-sustaining; leveraging existing programs and resources; and providing information to the public in conjunction with the Community Information Coordinator. Guidance for this office is provided through the City's Strategic Plan, City Code, City policies and procedures, applicable state and federal laws and regulations, as well as a wide variety of information relating to sustainable practices, ensuring that initiatives meet legal requirements.

FY 2009-2010 Objectives

- Assist departments in identifying and implementing best practices in sustainable operations by acting as a resource to and directing staff activities with the public, City departments and other organizations on programs and policies related to the Office of Sustainability, specifically in the areas of resource conservation, transportation, pollution prevention and public health protection, and community and economic development.
- Prepare an annual City of Evanston environmental sustainability progress report.
- Research and apply for applicable grants to further develop and improve sustainable city initiatives.
- Continue to monitor and update the City of Evanston's annual greenhouse gas emissions inventory.
- Develop criteria, policies, and procedures for sustainable programs. Coordinate training and outreach to City personnel for the development, adoption and implementation of sustainable practices in City operations.
- Maintain knowledge of current trends and initiatives in the field of sustainability by attending relevant conferences/seminars, and/or by networking with counterparts at other organizations.
- Conduct research and surveys and produce reports recommending appropriate courses of action for solutions to environmental/sustainability problems.
- Direct the preparation of reports, documents and correspondence and make public presentations to raise public awareness of environmental initiatives within the City of Evanston.
- Maintain and disseminate information to the public on environmentally sustainable practices, resources and City efforts through the Office of Sustainability web pages.

FY 2008-2009 Objectives

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimate	2009-2010 Projected
Write grant proposals	8	2	6
Participate in meetings related to Sustainability Programs both internal and external to the City	48	12	24
Work with Community Information Coordinator to create Sustainability news releases	9	3	6
Attend seminars to keep current with the field and bring new information/initiatives to the City	12	6	6

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SUSTAINABILITY COORDINATOR
2606**

	2008-2009 Appropriation	2009-2010 Proposed
2606 SUSTAINABILITY COORDINATOR		
61010 REGULAR PAY		61,600
61510 HEALTH INSURANCE		10,600
61615 LIFE INSURANCE		100
61710 IMRF		5,000
61725 SOCIAL SECURITY		3,800
61730 MEDICARE		900
65125 OTHER COMMODITIES		2,000
		<hr/>
2606 SUSTAINABILITY COORDINATOR		84,000

City of Evanston

Public Works

2610 – Municipal Service Center

Description of Major Activities

The Municipal Service Center serves as the base of operations for all field service personnel and equipment. It provides operating space for the Public Works Department divisions of Streets and Sanitation, Traffic Engineering, Parking and Parking Enforcement, Fleet Services; Parks, Forestry and Recreation Department and the Facilities Management Department. The building includes maintenance garages, workshops, warehousing, office and employee areas, material storage and vehicle garages as well as the salt storage dome. Bulk products and supplies are dispersed from this location for all departments of City government. The center contains one dwelling unit for a city employee as well as the Parking Enforcement Division which allows for continuous on-site security and surveillance. The center also provides office and operating space for the Summer Youth Program. Additionally, the center is providing space for recycling spent lamps and household battery recycling storage.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Conduct annual truck bay cleanup by all user departments	1	2	2
Coordinate fire drills with the Fire Prevention Bureau	2	2	2
Conduct annual lighting fixture cleanup	1	1	1
Recycle accumulated spent lamps	2	2	2
Conduct monthly fire extinguisher inspection	12	12	12
Conduct weekly inspection of eyewash stations	52	48	52
Quarterly inspection of 63 overhead doors	4	3	4
Clean and wax all hallway floors	2	2	2
Clean all building carpeting	2	1	1

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
MUNICIPAL SERVICE CENTER
2610**

	2008-2009 Appropriation	2009-2010 Proposed
2610 MUNICIPAL SERVICE CENTER		
61010 REGULAR PAY	51,600	54,100
61050 PERMANENT PART-TIME	49,300	50,700
61110 OVERTIME PAY	5,000	3,500
61210 LONGEVITY	1,000	1,100
61510 HEALTH INSURANCE	9,300	10,600
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	300	400
61710 IMRF	4,300	9,000
61725 SOCIAL SECURITY	6,600	6,800
61730 MEDICARE	1,500	1,600
62205 ADVERTISING	1,200	1,000
62225 BLDG MAINTENANCE SERVICES	5,000	2,000
62235 OFFICE EQUIPMENT MAINT	200	3,500
62245 OTHER EQMT MAINTENANCE	10,000	7,000
62305 RENTAL OF AUTO-FLEET SER	6,100	6,100
62375 RENTALS	6,000	6,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	4,000	3,500
62425 ELEVATOR CONTRACT COSTS	6,000	6,000
62430 CUSTODIAL CONTRACT SERVICES	35,000	26,000
62440 OVERHEAD DOOR CONTRACT COSTS	15,000	15,000
62446 ROOF REPAIR CONTRACTUAL SVCS	1,000	1,000
62518 SECURITY/ALARM CONTRACTS	4,000	4,000
64005 ELECTRICITY	5,000	5,000
64015 NATURAL GAS	105,000	115,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	
65005 AGRI/BOTANICAL SUPPLIES	5,000	3,000
65010 BOOKS, PUBLICATIONS, MAPS	300	600
65020 CLOTHING	50,000	45,000
65040 JANITORIAL SUPPLIES	7,000	5,500
65050 BLDG MAINTENANCE MATERIAL	18,000	15,000
65085 MINOR EQUIPMENT & TOOLS	2,000	2,500
65090 SAFETY EQUIPMENT	6,000	5,500
65095 OFFICE SUPPLIES	1,500	1,200
65515 OTHER IMPROVEMENTS	12,000	12,000
2610 MUNICIPAL SERVICE CENTER	435,300	429,300

City of Evanston

Division of Transportation

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2620 – E.D.O.T. Administration	214,567	220,800	200,659	156,300
2625 – Engineering	807,341	845,300	816,000	866,400
2630 – Traffic Engineering	420,651	510,000	504,466	555,600
2635 – Traffic Signs	326,633	332,400	361,579	349,400
2640 – Signals & Streetlights	875,462	906,700	906,700	852,100
2645 – Enforcement & Tickets	1,323,339	1,348,300	1,328,300	1,285,600
2650 – School Crossing Guards	321,023	371,900	371,900	390,300
Total Expenditures:	\$4,289,016	\$4,535,400	\$4,489,604	\$4,455,700
Revenues:				
52530 – Boot Release Fee	87,450	95,900	80,000	87,500
52505 – Parking Ticket Fines	3,600,051	3,547,500	3,350,500	3,400,000
52131 – Visitor Parking Permits	13,152	14,300	14,300	14,300
52130 – Resident Parking Permits	110,671	212,000	155,000	155,500
Total Revenues:	\$3,811,324	\$3,869,700	\$3,599,800	\$3,657,300

Notes for Financial Summary

- With completion of the Tallmadge Streetlight Upgrade Program (to energy efficient induction lighting), a traffic signals electrician position was eliminated from the Division of Transportation budget.
- The increase in the vehicle license fees is attributed to a proposed fee increase from \$60 to \$75 per sticker for 08-09, which is estimated to generate approximately \$495,000 in additional revenue for the budget year.
- Parking Ticket Fine revenue decreased in 08-09 due in part to multiple parking waivers for the new daytime street cleaning and other restrictions. In addition a recommended increase in the basic meter fine from \$10 to \$15 was not approved and affected original projections for the FY which accounted for \$252,100. The inability to secure registration data between January 1 and July 15, 2008 also contributed to the decrease. However, with the addition of new software and projected revenue gains from our vendor, Citation Management, we should be close to our FY08-09 appropriation.

Performance Report on FY 2008-2009 Major Program Objectives

The Division of Transportation has completed the following projects in the FY08-09 fiscal year:

STREET INFRASTRUCTURE AND ADA COMPLIANCE

- City was awarded the National Voice of the People's Award for Transformation of Street Repair Services from the ICMA based on a six point increase in resident's approval ratings for street repair services between 2003 and 2007 surveys conducted by the National Citizen's Survey.
- Completion of the 2.1-mile, \$6.4M Ridge Avenue Roadway and Relief Sewer Improvement Project
- Engineering and construction of 6 Special Assessment concrete alleys with drainage, oversight of 2 concrete alleys constructed as part of development (1228 Emerson and 415 Howard) and 1 permeable concrete "green" alley utilizing CBDG funding in the 8th Ward.
- Engineering and construction of 1 new parking lot at Noyes/Ashland and 1 lot resurfacing project for Parking Lot #8 on Main Street.
- Annual MFT and CIP Street Resurfacing Program, which represents year 2 of 5-Year Program.
- Achieved JT of Sheridan Road with Phase I design completed.
- Coordination with Wilmette on installation of sewer and road improvements on Sheridan north of Ridge
- Coordination with IDOT on Emerson Street Bridge Replacement over the North Shore Channel

City of Evanston

Division of Transportation

- Installation of all traffic calming devices approved by the City Council
- Approximately \$150,000 worth of 50/50 sidewalk project requests
- Completion of ADA Ramp Program including major ADA improvements at Central, Crawford, Gross Point.
- Completion of new sidewalks on Grey north of Oakton.
- Upgrade of all defective sidewalk on Ridge Avenue between Howard and Clark Street.
- Completed design of Maple Avenue Sidewalk Widening Project between Clark and Church Street.
- Secured funding for Phase I Design of Bridge Street Bridge Rehabilitation and Bikeway Project
- Completed design of Federally funded Lake Street project in-house.

TRAFFIC STUDY, SIGNAL AND INTERSECTION UPGRADES

- Completion of Chicago Avenue Signal Project (Grove, Lake and Greenwood)
- Completion of Chicago Avenue Signal Design for remaining signals in south corridor between Dempster and South Boulevard
- Completion of Central, Crawford, Gross Point Signal Project
- Completion of design approvals and bidding for Central/Ridge and Central/Girard Traffic Signals
- Completion of construction of new signals at the Oakton Shoppes
- Completed RFQ for Emerson Street Traffic Signal Interconnect Project

PARKING SYSTEMS IMPROVEMENTS

- Implemented new electronic multi-meter in Lot 60 to allow credit card payments.
- Implemented Parking Enforcement and Signage program in support of Daytime Streetsweeping Initiative.
- Implemented demo for fluorescent energy efficient lighting in Church Street Garage
- Completed full automation of all three garages
- Pilot of new downtown premium parking pass good at all three garages.
- Increased use of Pre-paid coupons offered by CPS through EVMARK marketing at all three garages
- Implemented new parking ticket software and handheld ticket writing hardware systems.

TRANSIT IMPROVEMENTS

- Completion of City's 20-Year Multi-Modal Transportation Plan, which includes Transit Plan using RTA and City funding
- Secured federal funding for Engineering Feasibility Study for constructing a new rail passenger station on the CTA Yellow Line Skokie Swift in south Evanston.
- Design of new bus stop and shelter at Isabella and Green Bay Road.

OTHER CITYWIDE PROJECTS

- Issued over 1,000 Right-of-Way permits including (utility, street/parkway opening, street obstruction, signs, banners, dumpsters, moving vans and containers, truck routing and valet permits).
- Completed over 150 plan reviews in support of private development building permits.
- Conducted over 5,000 JULIE locates
- Completed 5-year Tallmadge Streetlight Conversion to new energy-efficient induction lighting
- Achieved City Council approval for new Floodplain Management Ordinance.
- Implemented construction of new downtown bike racks
- Processed over 100 Permits for AT&T Project Lightspeed
- Completed work on Transportation Chapters of Citywide Climate Action Plan
- Completed 10-Year Bridge Plan.

City of Evanston

Division of Transportation

2009-2010 Department Initiatives

- Implement Third Year of construction of 5-Year Street Improvement Program
- Complete Alley, ADA Ramp, Sidewalk and Parking Lot Projects Citywide
- Complete 5-Year Parking Facilities Improvement Plan.
- Implement 20-Year Multi-Modal Transportation Plan
- Complete Phase I Design of Bridge Street Bridge and Central Street Bridge Rehab. Projects
- Complete Engineering Feasibility Study for a new Evanston Station on the CTA Yellow Line (Skokie Swift).
- Complete Sheridan Road Design - South Boulevard to Ridge Avenue
- Complete first phase of Sheridan Road Improvement from South Boulevard to Main Street
- Continue Davit Arm Upgrades to new energy efficient lighting.
- Initiate new monthly parking passes downtown for the parking facilities - one premium pass for use at all 3 facilities and one discounted pass for use of the facilities at the top levels.
- Continue conversion of long-term metered parking lots to multi-space metering to allow credit card payments and pay-by-cell phone technology.
- Implement Comprehensive sidewalk program via Transportation Plan with Council approval.
- Introduce new Alley Paving Menu of paving options and techniques to residents that will increase the rate of alley paving in the city substantially.
- Complete design/construction of Chicago Streetscape on east side of Chicago Ave. between Lee and Greenleaf and on Maple Avenue between Church and Clark
- Continue Bike Rack installations citywide
- Complete Lakeside Court road improvement
- Pass Pavement Degradation Ordinance to protect newly paved streets

City of Evanston

Division of Transportation

2620 – E.D.O.T. Administration

Description of Major Activities

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

- Engineering - Roads, Alley, Bridges, Sidewalks, Parking Lots, Water & Sewer design, private development reviews, Right-of-way permits, etc.
- Bicycle, pedestrian, transit services planning, traffic studies, engineering & coordination
- Traffic Operations including signs, signals, JULIE and pavement markings
- Street light upgrades and maintenance
- All parking services including garages, lots, meters, residential districts, enforcement and ticket processing
- School crossing guards

The Evanston Division of Transportation Administration includes the Director of Transportation and a Clerk II.

FY 2009-2010 Objectives

- Implement the Citywide Transportation Plan
- Implement Citywide Bike Plan
- Implement 10-Year Bridge Plan
- Complete 5-Year Parking Facility Maintenance Plan
- Coordinate Phase II Consultant Design of Sheridan Road
- Implement 3rd year of 5-Year Street Improvement Program
- Continue improving new Public Works Development Review Guidelines document
- Secure Bridge Funding in support of 10-year bridge plan.
- Develop new and improved Alley Paving Program to increase the rate of alley paving citywide
- Develop new and improved Comprehensive Sidewalk Improvement Program to increase the rate of improving defective or missing sidewalk segments.
- Continue improvements in coordinating ROW Permit Process with Buildings Permit process
- Improve timeliness and thoroughness of engineering reviews of private development
- Seek to secure federal funding for the design and construction of a New Skokie Swift Station in south Evanston
- Now that Tallmadge Lights have all been upgraded to induction lighting, update Davit lights citywide
- Continue to introduce new parking technologies for pay-by-space systems in city's parking lots to allow credit card payments.
- Offer new monthly parking passes at the garage good for all 3 parking facilities and discounted nested parking on the roof of Sherman Plaza to increase occupancy levels on the top floor.
- Begin to consolidate all engineering of water, sewer and street improvements into the engineering section of the Division.
- Coordinate with W&S Division on the MS4 Permit Requirements and upgrade Division policy with respect to stormwater runoff and erosion control.
- Implement a Pavement Degradation Fee Ordinance

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimate	2009-2010 Projected
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Federal and State Grant Funding Secured *	\$7,165,000	\$2,100,000	\$8,100,000
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* Not including MFT funding for roadway improvements and maintenance.

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

2008-09 – \$105,000 TARP funding for Emerson Street Resurfacing, \$220,000 RTAP grant funding for Station Location and Engineering Feasibility of Skokie Swift, \$75,000 Bridge Funding Program (Bridge St. Bridge Phase I), \$1,700,000 federal and state funding for Sheridan Road Construction between Isabella Street and the Wilmette Village line.

City of Evanston

Division of Transportation

2620 – E.D.O.T. Administration

2009-10 – (PROJECTED) – Sheridan Road Signal Upgrade (\$1,000,000), Emerson St. Signal Upgrade (\$1,200,000), Skokie Swift Rail Station Design and Construction (\$5,500,000), Bridge St. Bridge and Central St. Bridge over North Shore Channel – Phase II Design – (\$400,000).

Approved Adjustments in 2008-2009 Budget

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

	2008 - 2009 Appropriation	2009 - 2010 Proposed
2620 E.D.O.T. ADMINISTRATION		
61010 REGULAR PAY	170,000	120,700
61210 LONGEVITY	1,000	1,100
61510 HEALTH INSURANCE	18,500	10,600
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	200	
61710 IMRF	12,900	10,000
61725 SOCIAL SECURITY	10,600	7,600
61730 MEDICARE	2,500	1,800
62295 TRAINING & TRAVEL	1,300	1,300
62360 MEMBERSHIP DUES	300	300
64540 TELECOMMUNICATIONS - WIRELESS	2,100	1,500
2620 E.D.O.T. ADMINISTRATION	220,800	156,300

City of Evanston

Division of Transportation

2625 – Engineering

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

The engineering section designs, administers and supervises:

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

FY 2009-2010 Objectives

- Spot sewer repair and sewer replacement projects
- Water main replacement projects
- MFT and CIP street resurfacing program in accordance with City's 5-Year Street Improvement Program
- Bid out 2009 Roadway construction in January or February to foster competitive bidding and improve pricing
- Roadway and Streetscape design and construction administration
- Administer all Sidewalk Programs
- Special Assessment Alley paving program
- Vacations, Dedications and Easements
- Address Requests
- Surveys
- Private Development Reviews
- Sheridan Road design & construction
- Lake Street resurfacing program

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Prepare plans, specifications and cost estimates for street resurfacing and street improvement projects including sewer work.	5.2 miles of street improvements	4.85 miles of street improvements	7.9 miles
Prepare plans, specifications and cost estimates for Special Assessment alley paving project.	9 Alleys	7 Alleys	7 Alleys
Preparation of plans, specification and cost estimate for water main replacement project	3 Segments of water main replaced	water main replacement project	8 segments of water main to be replaced

City of Evanston

Division of Transportation

2625 – Engineering

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Preparation of plans, specification and cost estimate for roadway resurfacing projects	Sewer work on 10 streets	Sewer work on 14 streets completed	Sewer work on 20 streets
MFT & CIP Street Resurfacing Projects	4.85	6.4 miles	7.2 miles
Preparation of bid documents for 50/50 sidewalk and block curb program	140 locations & 19,742 feet	160 locations & 800 feet new sidewalk	180 locations & 8000 feet
Preparation of bid documents for Parking Lot Improvements	4	1	1
Preparation of bid documents for ADA Ramps program	49	40	60
Private development review	172	165	160
Design & preparation of bid documents for Alley Paving Program	4	7	7
Lake Street Resurfacing Project			

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ENGINEERING
2625**

	2008-2009 Appropriation	2009-2010 Proposed
2625 ENGINEERING		
61010 REGULAR PAY	560,500	578,300
61055 TEMPORARY EMPLOYEES	4,100	4,100
61110 OVERTIME PAY	20,000	20,000
61210 LONGEVITY	8,800	8,200
61510 HEALTH INSURANCE	74,000	84,600
61615 LIFE INSURANCE	800	800
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,200	1,000
61710 IMRF	48,900	50,000
61725 SOCIAL SECURITY	40,300	37,600
61730 MEDICARE	9,400	8,800
62210 PRINTING	1,200	1,000
62235 OFFICE EQUIPMENT MAINT	2,800	3,100
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	1,500	1,000
62280 OVERNIGHT MAIL CHARGES	300	300
62295 TRAINING & TRAVEL	1,500	2,000
62305 RENTAL OF AUTO-FLEET SER	44,800	44,800
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,000	500
64540 TELECOMMUNICATIONS - WIRELESS	6,600	6,600
64545 PERSONAL COMPUTER SOFTWARE	10,000	6,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,500
65090 SAFETY EQUIPMENT	300	300
65095 OFFICE SUPPLIES	1,600	1,500
65105 PHOTO/DRAFTING SUPPLIE	1,200	900
2625 ENGINEERING	845,300	866,400

City of Evanston

Division of Transportation

2630 – Traffic Engineering Administration

Description of Major Activities

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

FY 2009-2010 Objectives

- Neighborhood Traffic Management – implement plans approved by neighborhoods, Ward Alderman, and the City Council.
- Traffic Studies - continue conducting studies including aldermanic and residents request.
- Accident Information Management - continue maintaining accident data.
- Permits – administration and manage all right-of-way permits for excavations, obstructions, driveways, and utility work on the street, the sidewalk and the alley including dumpster, moving vans, containers, sidewalk signs, truck routes, block parties, and street light banner permits.
- Plan Review - continue review of development and CIP plans and attend SPAARC meetings.
- Bike Plan Projects: Implement bike racks at various locations in the City.
- Traffic Signals Upgrade Project:
 - Complete Phase III Construction of 5 signals on Chicago Ave. from Dempster St. to South Blvd.
 - Complete decorative traffic signal upgrade at Central St/Girard Ave and Central St/Ridge Ave

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Traffic studies including traffic counts conducted	110	76	76
Accident data maintained	2433	2426	2420
Permits issued	712	956	1000
Neighborhood traffic calming survey - post cards mailed	223	275	320
Speed humps installed	6	11	20
Alley speed bumps petition processed	34	10	22

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
TRAFFIC ENGINEERING
2630**

	2008-2009 Appropriation	2009-2010 Proposed
2630 TRAFFIC ENGINEERING		
61010 REGULAR PAY	361,100	393,600
61055 TEMPORARY EMPLOYEES	2,100	2,100
61110 OVERTIME PAY	6,000	6,000
61510 HEALTH INSURANCE	41,700	47,600
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	500	700
61710 IMRF	23,100	32,900
61725 SOCIAL SECURITY	19,100	24,800
61730 MEDICARE	4,500	5,800
62210 PRINTING	10,000	10,000
62235 OFFICE EQUIPMENT MAINT	100	100
62245 OTHER EQMT MAINTENANCE	200	200
62275 POSTAGE CHARGEBACKS	2,000	1,500
62295 TRAINING & TRAVEL	500	1,000
62305 RENTAL OF AUTO-FLEET SER	13,800	13,800
62360 MEMBERSHIP DUES	1,100	1,400
62380 COPY MACHINE CHARGES	200	200
62506 WORK-STUDY	6,700	
64540 TELECOMMUNICATIONS - WIRELESS	7,600	8,400
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65085 MINOR EQUIPMENT & TOOLS	1,500	1,500
65090 SAFETY EQUIPMENT	300	300
65095 OFFICE SUPPLIES	900	900
65620 OFFICE MACH. & EQUIP.	1,700	1,000
65625 FURNITURE, FIXTURE & EQUIPMENT	3,500	
2630 TRAFFIC ENGINEERING	510,000	555,600

City of Evanston

Division of Transportation

2635 – Traffic Signs

Description of Major Activities

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

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

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

FY 2009-2010 Objectives

- Continue sign fabrication, installation, maintenance and removal as needed
- Continue implementing a multi-year Citywide pavement marking plan
- Bid out 2009 striping in the winter to achieve better bid prices and complete markings earlier in summer
- Continue to supply traffic control for special events
- Purchase and implement computerized sign fabrication system

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Signs removed	1,457	1,200	1,200
Signs repaired/replaced	2,366	1,200	1,200
Signs fabricated	3,627	2,500	2,500
New signs installed	1,771	1,500	1,500
Special events coordinated (large and small)	788	800	800
Linear feet of pavement marking applied	20,622	35,000	35,000
Crosswalks, legends, arrows	591	700	700
Parking stalls marked	241	300	150

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
TRAFFIC SIGNS
2635

	2008-2009 Appropriation	2009-2010 Proposed
2635 TRAFFIC SIGNS		
61010 REGULAR PAY	166,700	174,800
61110 OVERTIME PAY	18,000	18,000
61210 LONGEVITY	4,800	5,200
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	400	400
61710 IMRF	13,000	16,200
61725 SOCIAL SECURITY	11,700	12,100
61730 MEDICARE	2,500	2,800
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	300	500
62305 RENTAL OF AUTO-FLEET SER	37,200	37,200
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65115 TRAFFIC CONTROL SUPPLI	48,500	49,000
2635 TRAFFIC SIGNS	332,400	349,400

City of Evanston

Division of Transportation

2640 – Traffic Signals & Street Light Maintenance

Description of Major Activities

The Traffic Signals and Street Light Maintenance element performs routine maintenance, repairs and replaces all components of the signals and street light systems. 99 signals and over 6000 street lights are maintained. A major portion of the work is related to the JULIE system (Joint Utility Location Information for Excavators), which requires that the locations of the City's underground cables for traffic signals, street lights and fiber optics be marked for all excavations in the right-of-way. Maintenance in this element includes replacement of bulbs and ballasts, repairs to knockdowns, and power center and controller maintenance.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Electro Mechanical Controllers serviced	13	11	11
Arterial timings checked	11	10	9
Tallmadge Street lights upgraded	805	0	0
Street light bulbs replaced	313	250	250
Street light repairs made	165	200	200
Signal bulbs replaced	535	700	600
Signal repairs made	427	500	450

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
TRAFFIC SIGNALS & ST. LIGHT MAINTENANCE
2640

	2008-2009 Appropriation	2009-2010 Proposed
2640 TRAF. SIG. & ST. LIGHT. MAINT		
61010 REGULAR PAY	306,700	258,900
61110 OVERTIME PAY	35,000	35,000
61210 LONGEVITY	5,300	6,400
61510 HEALTH INSURANCE	46,200	42,300
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	500	700
61710 IMRF	26,200	24,500
61725 SOCIAL SECURITY	21,400	18,500
61730 MEDICARE	5,000	4,300
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	500	1,000
62305 RENTAL OF AUTO-FLEET SER	62,300	62,300
64006 STREET LIGHT ELECTRICITY	231,400	231,400
64007 TRAFFIC LIGHT ELECTRICITY	110,500	110,500
64008 FESTIVAL LIGHTING	10,000	10,000
65070 OFFICE/OTHER EQT MTN MATL	44,400	45,000
65085 MINOR EQUIPMENT & TOOLS	600	600
2640 TRAF. SIG. & ST. LIGHT. MAINT	906,700	852,100

City of Evanston

Division of Transportation

2645 – Parking Enforcement & Ticket Processing

Description of Major Activities

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

Parking Enforcement Officers provide traffic control during special events: including up to 7 NU football games, the July 4th parade and fireworks programs, NU homecoming, summer festivals, Farmer's Market, and First Night Evanston. Also, they provide traffic control and street closings during emergencies, such as fires, traffic accidents, and utility collapses.

The supervisory staff member in this program element also coordinates, trains, and supervises the school crossing guard program.

This program element shares responsibility 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 2009-2010 Objectives

- Develop new "walking" beat strategies for the business areas.
- Implement training, marketing and promotional campaign to improve the image and services of the PEO in the community.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Parking tickets issued	137,695	134,000	136,000
Vehicles Booted	714	700	700

Approved Adjustments in 2009-2010 Budget

In FY 07-08, the City adopted a day-time street sweeping policy throughout the City. Except for some minor changes, over 90% of street sweeping is handled during the day and the left-over overnight enforcement, business areas and selected streets designated 4 A.M – 7 A.M can be addressed by one (1) Parking Enforcement Officer instead of the two scheduled when street sweeping was at night. This along with the fact that the need for PEOs to back up the crossing guard program has been reduced allowed for the reduction of one PEO staff position in FY 08-09 without adversely impacting operations.

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

CITY OF EVANSTON
PARKING ENFORCEMENT & TICKETS
2645

	2008-2009 Appropriation	2009-2010 Proposed
2645 PARKING ENFORCEMENT & TICKETS		
61010 REGULAR PAY	799,600	773,000
61110 OVERTIME PAY	41,000	39,600
61210 LONGEVITY	6,100	9,800
61510 HEALTH INSURANCE	138,700	148,000
61615 LIFE INSURANCE	1,700	1,700
61630 SHOE ALLOWANCE	1,700	1,800
61710 IMRF	63,800	67,300
61725 SOCIAL SECURITY	52,200	50,300
61730 MEDICARE	12,200	11,800
62185 OTHER CONSULTING SERVICES	6,600	
62245 OTHER EQMT MAINTENANCE	24,500	
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	98,200	98,200
62360 MEMBERSHIP DUES	200	200
62451 TOWING AND BOOTING CONTRACTS	60,000	54,000
64005 ELECTRICITY	1,500	1,500
64540 TELECOMMUNICATIONS - WIRELESS	10,700	10,000
65020 CLOTHING	6,000	6,000
65045 LICENSING/REGULATORY SUPP	20,200	9,000
65095 OFFICE SUPPLIES	900	900
65625 FURNITURE, FIXTURE & EQUIPMENT	1,500	1,500
2645 PARKING ENFORCEMENT & TICKETS	1,348,300	1,285,600

City of Evanston

Division of Transportation

2650 – School Crossing Guards

Description of Major Activities

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

FY 2009-2010 Objectives

- In conjunction with the Multi-Modal Transportation Plan initiate a program to evaluate and implement both short-range and long-range recommendations to improve safety for children walking to and from school.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Intersections Staffed	40	40	40

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SCHOOL CROSSING GUARDS
2650**

	2008-2009 Appropriation	2009-2010 Proposed
2650 SCHOOL CROSSING GUARDS		
61050 PERMANENT PART-TIME		17,100
61060 SEASONAL EMPLOYEES	344,600	344,600
61725 SOCIAL SECURITY	21,300	22,400
61730 MEDICARE	5,000	5,200
65090 SAFETY EQUIPMENT	1,000	1,000
2650 SCHOOL CROSSING GUARDS	<hr/> 371,900	<hr/> 390,300

City of Evanston

Streets & Sanitation Division

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Approved
Expenditures:				
2665 – Administration	527,998	608,700	631,535	707,900
2670 – Street & Alley Maint.	1,674,985	1,829,875	1,857,271	2,015,800
2675 – Street Cleaning	676,968	927,050	851,057	907,700
2680 – Ice & Snow Removal	373,928	877,200	1,164,945	780,200
2685 – Refuse Col. & Disposal	3,148,226	3,417,042	3,287,433	3,373,500
2690 – Residential Recycling	824,344	838,300	842,430	968,500
2695 – Yard Waste Services	524,390	508,000	553,162	410,200
Total Expenditures:	\$ 7,750,839	\$ 9,006,167	\$ 9,187,833	\$ 9,163,800
Revenues:				
53605 – Sanitation Service Charge	658,979	1,169,200	1,177,715	1,692,400
53610 Sanit. Service Charge Penalty	0	0	19,613	15,000
53615 – Special Pickup Fees	67,243	50,000	64,645	80,000
53650 – State Highway Maintenance	94,099	130,000	182,410	90,000
56155 Trash Cart Sales	0	0	22,997	30,000
Total Revenues:	\$ 820,321	\$ 1,349,200	\$ 1,467,380	\$ 1,907,400

Notes for Financial Summary

The division continues to work on ways to contain costs. The increasing cost of salt and asphalt materials continue to impact the budget.

Performance Report on FY 2008-2009 Major Program Objectives

The Division has implemented several recommendations to improve the efficiency and service. Staff reorganized yard waste collection and merged business district maintenance and parking maintenance resulting in over \$100,000 savings and reducing duplication of effort.

2009-2010 Department Initiatives

- Develop proposals for residential and condo refuse and recycling collection that will reduce costs
- Implement customer service tracking system

City of Evanston

Streets and Sanitation

2665 – Streets & Sanitation Administration

Description of Major Activities

The administrative staff prepares work programs, analyzes service effectiveness, and monitors all Streets and Sanitation division functions, including street cleaning, street and alley maintenance, leaf collection, compost site compliance, snow removal operations, refuse and yard waste collection and monitoring contracts with private companies. Day to day supervision is provided, records are kept, and citizen contact is maintained.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Employee Safety training program	6	6	10
Equipment training programs	2	2	6
Number of employees attending technical and/or professional training			20

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
STREETS AND SANITATION ADMINIS
2665

	2008-2009 Appropriation	2009-2010 Proposed
2665 STREETS AND SANITATION ADMINIS		
61010 REGULAR PAY	405,400	461,300
61110 OVERTIME PAY	20,000	18,000
61210 LONGEVITY	6,000	5,600
61510 HEALTH INSURANCE	50,900	63,400
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	400	400
61710 IMRF	32,500	39,700
61725 SOCIAL SECURITY	26,600	29,900
61730 MEDICARE	6,300	7,000
62295 TRAINING & TRAVEL	1,000	5,000
62305 RENTAL OF AUTO-FLEET SER	42,600	42,600
62360 MEMBERSHIP DUES	1,200	1,200
64540 TELECOMMUNICATIONS - WIRELESS	28,000	25,000
65010 BOOKS, PUBLICATIONS, MAPS	100	500
65095 OFFICE SUPPLIES	2,500	2,500
65625 FURNITURE, FIXTURE & EQUIPMENT	4,000	3,500
2665 STREETS AND SANITATION ADMINIS	629,800	707,900

City of Evanston

Streets and Sanitation

2670 – Street & Alley Maintenance

Description of Major Activities

This program provides ongoing maintenance of paved streets and alleys. Pot holes are patched Citywide as needed. One crew performs minor asphalt street repairs and maintenance, repair work on the paved streets. Another crew performs concrete and brickwork on streets and walkways. The third crew in the section performs alley grading and patching.

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of alleys replaced in-house	18	15	30
Tons of asphalt used for repair	267	350	300
Tons of cold patch used for repair	1,076	1000	1200
Linear feet of sidewalk replaced	28	45	100

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
STREET AND ALLEY MAINTENANCE
2670

	2008-2009 Appropriation	2009-2010 Proposed
2670 STREET AND ALLEY MAINTENANCE		
61010 REGULAR PAY	826,200	861,600
61060 SEASONAL EMPLOYEES	29,000	29,000
61110 OVERTIME PAY	45,000	35,000
61210 LONGEVITY	18,200	18,000
61510 HEALTH INSURANCE	138,700	158,600
61615 LIFE INSURANCE	1,300	1,300
61630 SHOE ALLOWANCE	2,000	2,000
61710 IMRF	67,000	74,900
61725 SOCIAL SECURITY	56,700	57,800
61730 MEDICARE	13,200	13,500
62295 TRAINING & TRAVEL	1,500	3,000
62305 RENTAL OF AUTO-FLEET SER	533,800	503,800
62415 DEBRIS/REMOVAL CONTRACTUAL COS	95,000	75,000
62509 SERVICE AGREEMENTS / CONTRACTS	25,000	25,000
65020 CLOTHING	800	800
65055 MATER. TO MAINT. IMP.	134,800	135,000
65085 MINOR EQUIPMENT & TOOLS	18,000	15,000
65090 SAFETY EQUIPMENT	1,500	1,500
65625 FURNITURE, FIXTURE & EQUIPMENT	6,000	5,000
2670 STREET AND ALLEY MAINTENANCE	2,013,700	2,015,800

City of Evanston

Streets and Sanitation 2675 – Street Cleaning

Description of Major Activities

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

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Tons of debris collected by sweeping	1,400	1,400	1,400
Feet of curb swept per month	2.8 million	2.8 million	2.8 million

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
STREET CLEANING
2675

	2008-2009 Appropriation	2009-2010 Proposed
2675 STREET CLEANING		
61010 REGULAR PAY	347,500	395,500
61060 SEASONAL EMPLOYEES	68,600	55,000
61110 OVERTIME PAY	10,000	6,000
61210 LONGEVITY	5,400	11,300
61510 HEALTH INSURANCE	58,500	74,000
61615 LIFE INSURANCE	700	700
61630 SHOE ALLOWANCE	500	900
61710 IMRF	26,300	33,800
61725 SOCIAL SECURITY	20,400	28,700
61730 MEDICARE	4,600	6,700
62295 TRAINING & TRAVEL	500	1,000
62305 RENTAL OF AUTO-FLEET SER	294,100	294,100
2675 STREET CLEANING	837,100	907,700

City of Evanston

Streets and Sanitation

2680 – Ice and Snow Removal

Description of Major Activities

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

The City's snow removal goals are as follows:

- To clear primary snow routes within twelve hours.
- To clear the center lane of residential streets within twenty-four hours.
To clear sidewalks in the downtown business area within forty-eight hours.
- To remove snow from all municipal parking lots within forty-eight hours after the initial snowfall.

FY 2009-2010 Objectives

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

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Miles of streets plowed/season	N/A	2250	750
Miles of streets salted/season	N/A	1000	350
Tons of salt used/season	5200	8500	5500

Approved Adjustments in 2009-2010 Budget

The budgeted amount for chemical was increased by 50 percent due to the increase in price for salt. Staff believes salt prices will normalize next year.

**CITY OF EVANSTON
SNOW AND ICE CONTROL
2680**

	2008-2009 Appropriation	2009-2010 Proposed
2680 SNOW AND ICE CONTROL		
61110 OVERTIME PAY	175,000	250,000
61710 IMRF		20,200
61725 SOCIAL SECURITY	10,800	15,500
61730 MEDICARE	2,600	3,600
62305 RENTAL OF AUTO-FLEET SER	61,600	61,600
62451 TOWING AND BOOTING CONTRACTS	75,000	75,000
65015 CHEMICALS	230,000	350,000
65025 FOOD	200	300
65055 MATER. TO MAINT. IMP.	2,500	2,500
65085 MINOR EQUIPMENT & TOOLS	1,500	1,500
2680 SNOW AND ICE CONTROL	559,200	780,200

Streets and Sanitation

2685 – Refuse Collection & Disposal

Description of Major Activities

Full refuse-removal service is provided once per week to all residential one-to-four family-unit residences under this program element. Twenty routes are scheduled for a four-day work-week (Monday through Thursday). Condominium buildings and cooperative apartment units are serviced twice a week by a private hauler.

FY 2009-2010 Objectives

- Improve efficiency and customer service of refuse collection and disposal operation

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Units served by municipal crews	14,544	14,700	15,000
Number of neighborhood clean ups	375	0	50
Units served by contractual agreements	4,839	5500	5,000
Collection of bulk items within one week of request (1= 100%)	100	75	120
Materials collected per month (tons)	1,500	1600	1,400
Amount of material collected annually (tons)	17,687	19,200	17,000

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
REFUSE COLLECTION & DISPOSAL
2685

	2008-2009 Appropriation	2009-2010 Proposed
2685 REFUSE COLLECT & DISPOSAL		
61010 REGULAR PAY	793,900	682,000
61050 PERMANENT PART-TIME	20,800	16,900
61060 SEASONAL EMPLOYEES	28,000	24,000
61110 OVERTIME PAY	60,000	60,000
61210 LONGEVITY	10,100	8,900
61510 HEALTH INSURANCE	129,500	126,900
61615 LIFE INSURANCE	1,500	1,500
61630 SHOE ALLOWANCE	2,200	1,700
61710 IMRF	65,100	62,800
61725 SOCIAL SECURITY	56,300	48,500
61730 MEDICARE	13,100	11,300
62210 PRINTING	20,500	20,000
62275 POSTAGE CHARGEBACKS	400	300
62295 TRAINING & TRAVEL	1,000	1,300
62305 RENTAL OF AUTO-FLEET SER	525,700	525,700
62380 COPY MACHINE CHARGES	2,500	2,500
62390 CONDOMINIUM REFUSE COLL	479,500	500,000
62405 SWANCC DISPOSAL FEES	1,042,500	1,084,200
62415 DEBRIS/REMOVAL CONTRACTUAL COS	76,000	50,000
65015 CHEMICALS	300	300
65020 CLOTHING	2,000	2,000
65055 MATER. TO MAINT. IMP.	700	500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	1,200	1,200
65625 FURNITURE, FIXTURE & EQUIPMENT	60,000	60,000
68310 DEBT SERVC OTHER AGENCIES	70,000	80,000
2685 REFUSE COLLECT & DISPOSAL	3,463,800	3,373,500

Streets and Sanitation

2690 – Residential Recycling Services

Description of Major Activities

The collection of residential and condominium recyclables via contractor is funded through this business unit. In addition, the City operates a Recycling Center located at 2222 Oakton that is open on Fridays from noon to 7pm and on Saturdays and Sundays from 8am to 5pm. SWANCC provides a recycling incentive rebate that is based on the tons of recycled material collected. The incentive is used to off set the purchase of recycle carts. The City hope to convert all residents from 18 gallon recycling bins to 65 or 95 gallon wheeled carts.

FY 2009-2010 Objectives

- Convert one collection day from recycling bins to carts
- Increase recycling by 5 percent

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Tons of material recycled per year	7,085	7,500	7,875

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
RESIDENTIAL RECYCLING SERVICES
2690**

	2008-2009 Appropriation	2009-2010 Proposed
2690 RESIDENTIAL RECYCLING COL		
62415 DEBRIS/REMOVAL CONTRACTUAL COS	736,800	766,000
65125 OTHER COMMODITIES	5,000	2,500
65625 FURNITURE, FIXTURE & EQUIPMENT	175,000	200,000
	<hr/>	<hr/>
2690 RESIDENTIAL RECYCLING COL	916,800	968,500

City of Evanston

Streets and Sanitation

2695 – Yard Waste Collection & Disposal

Description of Major Activities

Yard waste removal service is provided once per week to all qualified residential units under this budget element. Yard waste collection runs from the first week of April through the first week of December. During the fall yard waste operations increase dramatically with the addition of leaf collection.

This element also performs leaf collection and maintains the City's compost site. All residential streets posted with alternate parking signs are cleaned at least twice during the leaf collection operation. This operation begins in mid-October and continues until the end of November. During the seven week period, streets requiring special posting are cleaned during the first two weeks of November. The leaves are collected and taken to the James Park composting facility for processing. Processing takes about six months and when completed, finished compost is made available to interested parties at no cost.

FY 2009-2010 Objectives

- Improve efficiency of yard waste collection and disposal
- Determine operational impact of discontinuing yard waste drop off site

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Tons of waste collected from April 1 - October	2,000	5,000	5,000
Tons of leaves collected from October 16 – December 10	N/A	3000	2,500
Tons of yard waste dropped off from April 1 – December 10	N/A	500	500

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
YARD WASTE COLL. & DISP.
2695**

	2008-2009 Appropriation	2009-2010 Proposed
2695 YARD WASTE COLLECTION		
61010 REGULAR PAY	113,800	107,800
61060 SEASONAL EMPLOYEES	75,000	60,000
61510 HEALTH INSURANCE	18,500	21,100
61615 LIFE INSURANCE	400	400
61630 SHOE ALLOWANCE	600	500
61710 IMRF	8,600	8,800
61725 SOCIAL SECURITY	11,700	10,300
61730 MEDICARE	2,700	2,400
62295 TRAINING & TRAVEL	300	200
62305 RENTAL OF AUTO-FLEET SER	38,300	38,300
62415 DEBRIS/REMOVAL CONTRACTUAL COS	170,000	160,000
65020 CLOTHING	500	400
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2695 YARD WASTE COLLECTION	440,400	410,200

City of Evanston

Library Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
2805 – Children’s Services	586,345	553,700	558,600	586,400
2806 – Adult Services	0	0	0	1,642,600
2810 – Readers’ Services	755,324	733,100	696,900	0
2815 – Reference & Periodicals	813,272	804,600	819,600	0
2820 – Circulation	570,858	594,900	593,800	630,000
2825 – North Branch	184,272	161,100	174,000	182,600
2830 – South Branch	227,260	195,700	211,400	222,400
2835 – Technical Services	733,148	780,100	774,400	811,500
2840 – Maintenance	484,121	479,800	468,000	495,400
2845 - Administration	539,871	502,000	483,800	511,500
Total Expenditures:	\$ 4,894,471	\$ 4,805,000	\$ 4,780,500	\$ 5,082,400
Revenues:				
57515 – Library Material Replacement	20,925	21,000	21,000	21,000
57535 – Copy Machine Charges	20,710	27,000	26,000	35,000
52610 – Library Fines & Fees	177,962	208,000	194,000	194,000
57540 – Meeting Room Fees	7,760	7,500	7,500	7,500
57525 – Miscellaneous Revenue	2,629	1,000	700	1,500
57550 – Multimedia Collection	0	0	0	0
57510 – Non-resident Cards	3,580	3,000	3,200	3,200
57545 – North Branch Rental Income	30,888	0	26,700	0
51615 – Personal Property Repl. Tax	49,700	50,200	50,200	50,200
57520 – Reserves on Library Materials	7,861	7,500	6,500	0
55245 – State Per Capita Grant	91,400	90,900	89,900	89,900
57505 – Video Rentals	34,402	33,000	32,000	32,000
Total Revenues:	\$ 447,817	\$ 449,100	\$ 457,700	\$ 434,300

Notes for Financial Summary

Consolidation of Reader’s Services and Reference into new business unit Adult Services.

Performance Report on FY 2008-2009 Major Program Objectives

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

City of Evanston

Library Department

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

2009-2010 Department Initiatives

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

2008-2009 Performance Initiatives

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of patrons who found at least 70% of the titles they were seeking. (Data source: Evanston Public Library Exit Survey, 2004)	81% (2004 EPL Survey)	TBD	TBD
Comment: The last EPL exit survey was conducted in 2004. The next survey is expected to be conducted in the fall of 2008.			
2. Percentage of library patrons indicating that they were satisfied with the answers received from a reference librarian. (Data source: Evanston Public Library Exit Survey, 2004)	79% (2004 EPL Survey)	TBD	TBD
Comment: The last EPL exit survey was conducted in 2004. The next survey is expected to be conducted in the fall of 2008.			
3. Percentage of citizens indicating that they used the Evanston Public Library or its services at least once during the past 12 months. (Data source: National Citizen Survey)	79%	N/A	83%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 82%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			
4. Percentage of citizens rating the quality of Evanston's public library services as either "excellent" or "good." (Data source: National Citizen Survey)	87%	N/A	90%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. The 2003 number for this indicator was 90%. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			

City of Evanston

Library Department

5. Percentage of citizens rating the quality of Evanston's public library's variety of library material as either "excellent" or "good." (Data source: National Citizen Survey)	86%	N/A	88%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003, but this particular question was not included in the 2003 administration. The National Citizen Survey likely will be repeated in Fall 2009 and no new survey data will be available for 2008-2009.			

City of Evanston

Library

2805 – Children’s Services

Description of Major Activities

Children's Services provides library service, materials and programming for children from birth through middle school and their parents, teachers, caregivers 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 collections and promote children's literature, library services and collections, and literacy. The Children's Services collection comprises over 109,000 books and 8,900 audio-visual items.

FY 2009-2010 Objectives

- Provide literary, educational, and cultural programs for a combined audience of 23,000 children during FY 09-10
- Establish 25,000-child book links in FY 09 – 10
- Answer at least 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library
- Visit or host all District 65 kindergarten classrooms as part of a kindergarten library card drive
- Bring at least four weekly book-based programs for school-aged children to before- or after-school site
- Deliver at least six monthly story programs to preschool centers or homes
- Deliver book bags monthly to home providers in the network and increase the number of volunteers who visit homes

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Materials lent to patrons	259,722	300,000	310,000
Library programs held for children	854	900	900
Children attending Library programs	17,544	22,100	26,000
Participants in the Summer Reading Game	1,817	1,958	2,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CHILDREN'S SERVICES
2805**

	2008-2009 Appropriation	2009-2010 Proposed
2805 CHILDREN'S SERVICES		
61010 REGULAR PAY	234,100	246,700
61012 LIBRARY SUBSTITUTES	6,300	4,800
61050 PERMANENT PART-TIME	139,900	138,000
61055 TEMPORARY EMPLOYEES	900	900
61210 LONGEVITY	3,900	4,300
61510 HEALTH INSURANCE	37,000	39,600
61615 LIFE INSURANCE	400	400
61710 IMRF	17,900	32,300
61725 SOCIAL SECURITY	23,800	24,500
61730 MEDICARE	5,600	5,700
62295 TRAINING & TRAVEL	600	
64540 TELECOMMUNICATIONS - WIRELESS	500	700
65100 LIBRARY SUPPLIES	800	1,000
65630 LIBRARY BOOKS	62,100	70,000
65635 PERIODICALS	1,500	1,500
65640 AUDIO RECORDINGS	9,100	8,000
65645 MULTIMEDIA COLLECTION	700	
65650 VISUAL MEDIA COLLECTION	8,600	8,000
2805 CHILDREN'S SERVICES	553,700	586,400

City of Evanston

Library

2806 – Adult and Young Adult Services

Description of Major Activities

Adult and Young Adult Services provides assistance to patrons in locating and using materials and resources within the library and through other resource centers, including on-line sources. Staff answers reference and readers' advisory questions; promotes understanding and use of the library through bibliographies, tours and displays; and selects all adult books, reference materials and audio-visual materials. The Adult and Young Adult Services department responds to patron questions in person, by telephone and e-mail. The collection is comprised of over 285,450 books and 27,900 audio-visual items in the circulating collection, 20,000 reference volumes, 838 periodicals titles, and 33 on-line databases.

FY 2009-2010 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.
- Provide 80 classes on the use of the electronic resources and the Internet in FY 2009-10.
- Give at least ten presentations to community groups on the Library's reference resources.
- Complete review of the adult non-fiction collection for withdrawal, retention or replacement by July 2009
- Review 30% of the adult fiction collection for withdrawal, retention or replacement by February 2010
- Provide the community with 100 high quality literary, educational, and cultural programs for a combined audience of 4,000

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Reference and directional questions answered	232,092	235,000	235,000
Periodicals used in-house	20,061	20,000	20,000
Patrons using Internet in-house	61,233	62,000	63,700
Number of Teen programs presented	99	100	100
Teens attending programs	2,297	2,500	2,500
Number of adult programs presented	189	150	150
Adults Attending Programs	3,321	3,800	4,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ADULT SERVICES
2806**

	2008-2009 Appropriation	2009-2010 Proposed
2806 ADULT SERVICES		
61010 REGULAR PAY		651,600
61012 LIBRARY SUBSTITUTES		13,200
61050 PERMANENT PART-TIME		243,400
61055 TEMPORARY EMPLOYEES		5,500
61210 LONGEVITY		14,000
61510 HEALTH INSURANCE		113,700
61615 LIFE INSURANCE		800
61710 IMRF		78,600
61725 SOCIAL SECURITY		59,300
61730 MEDICARE		13,900
62220 BINDING		1,200
62340 COMPTER LICENSE & SUPP		91,000
65100 LIBRARY SUPPLIES		2,500
65630 LIBRARY BOOKS		227,900
65635 PERIODICALS		83,000
65641 AUDIO VISUAL COLLECTIONS		43,000
2806 ADULT SERVICES		1,642,600

**CITY OF EVANSTON
READER'S SERVICES
2810**

	2008-2009 Appropriation	2009-2010 Proposed
2810 READER'S SERVICES		
61010 REGULAR PAY	299,900	
61012 LIBRARY SUBSTITUTES	4,900	
61050 PERMANENT PART-TIME	125,000	
61055 TEMPORARY EMPLOYEES	1,400	
61210 LONGEVITY	7,600	
61510 HEALTH INSURANCE	46,200	
61615 LIFE INSURANCE	300	
61710 IMRF	23,200	
61725 SOCIAL SECURITY	27,100	
61730 MEDICARE	6,300	
62295 TRAINING & TRAVEL	500	
62340 COMPUTER LICENSE & SUPP	3,800	
65100 LIBRARY SUPPLIES	600	
65630 LIBRARY BOOKS	141,900	
65640 AUDIO RECORDINGS	30,200	
65645 MULTIMEDIA COLLECTION	1,100	
65650 VISUAL MEDIA COLLECTION	13,100	
2810 READER'S SERVICES	<hr/> 733,100	

CITY OF EVANSTON
REFERENCE SRVS & PERIODICALS
2815

	2008-2009 Appropriation	2009-2010 Proposed
2815 REFERENCE SRVS & PERIODICALS		
61010 REGULAR PAY	249,400	
61012 LIBRARY SUBSTITUTES	4,000	
61050 PERMANENT PART-TIME	192,900	
61055 TEMPORARY EMPLOYEES	4,100	
61210 LONGEVITY	4,700	
61510 HEALTH INSURANCE	37,000	
61615 LIFE INSURANCE	500	
61710 IMRF	19,200	
61725 SOCIAL SECURITY	28,100	
61730 MEDICARE	6,600	
62220 BINDING	1,200	
62295 TRAINING & TRAVEL	700	
62340 COMPTER LICENSE & SUPP	98,400	
65100 LIBRARY SUPPLIES	1,500	
65630 LIBRARY BOOKS	65,900	
65635 PERIODICALS	90,400	
2815 REFERENCE SRVS & PERIODICALS	804,600	

City of Evanston

Library

2820 – Circulation

Description of Major Activities

The Circulation department:

- Processes the borrowing and return of book and non-book materials
- Processes reserve and interlibrary loan items
- Re-shelves returned items
- Answers and routes incoming telephone calls
- Answers general and directional questions
- Explains library circulation policies to users
- Registers new patrons and keeps patron files current
- Sends reminders to patrons holding overdue materials
- Collects fines and payment for lost items

FY 2009-2010 Objectives

- Re-shelve all adult library materials within one day of their return
- Keep the wait time for service at the Circulation Desk less than four minutes
- Investigate adjustments to enhance workflow and gain efficiencies

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Items checked out	764,121	770,000	780,000
Reserves filled	27,841	39,800	40,900
New cards issued	6,420	6,800	7,000
Notices sent	36,833	36,000	36,000

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
CIRCULATION
2820

	2008-2009 Appropriation	2009-2010 Proposed
2820 CIRCULATION		
61010 REGULAR PAY	147,000	153,700
61012 LIBRARY SUBSTITUTES	13,700	8,700
61050 PERMANENT PART-TIME	347,000	342,500
61055 TEMPORARY EMPLOYEES	1,600	1,600
61210 LONGEVITY	3,100	6,500
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	300	300
61710 IMRF	11,300	42,000
61725 SOCIAL SECURITY	31,600	32,000
61730 MEDICARE	7,400	7,500
62295 TRAINING & TRAVEL	1,000	
65100 LIBRARY SUPPLIES	3,100	3,500
2820 CIRCULATION	594,900	630,000

City of Evanston

Library

2825 – North Branch

Description of Major Activities

The North Branch, located at 2026 Central Street, is an extension of the Main Library that provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs, and displays for children and adults. It serves as a community center in a busy business district and has a collection of over 32,000 books.

FY 2009-2010 Objectives

- Present four adult programs
- Answer at least 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of titles that patrons search for immediately available when patrons visit the Library
- Review and weed collections and services in tandem with renovation plans

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Library materials lent	69,763	70,200	68,000
Reference and directional questions answered	20,710	23,000	23,000
Number of patrons entering North Branch	71,722	72,300	69,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
NORTH BRANCH
2825**

	2008-2009 Appropriation	2009-2010 Proposed
2825 NORTH BRANCH		
61012 LIBRARY SUBSTITUTES	2,400	2,100
61050 PERMANENT PART-TIME	119,900	130,900
61210 LONGEVITY	1,900	1,400
61710 IMRF		11,000
61725 SOCIAL SECURITY	7,700	8,500
61730 MEDICARE	1,800	2,000
62225 BLDG MAINTENANCE SERVICES	1,000	900
64015 NATURAL GAS	1,300	1,000
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	21,800	22,000
65635 PERIODICALS	2,900	2,400
2825 NORTH BRANCH	161,100	182,600

City of Evanston

Library

2830 – South Branch

Description of Major Activities

The South Branch, located at 949 Chicago Avenue, is an extension of the Main Library that provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs, and displays for children and adults. The South Branch has a collection of over 30,000 books.

FY 2009-2010 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library
- Present four bilingual story times
- Review collections and services in tandem with renovation plans

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Library materials lent	52,533	53,000	56,000
Reference and directional questions answered	25,170	26,000	26,000
Number of patrons entering South Branch	60,537	57,700	65,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SOUTH BRANCH
2830**

	2008-2009 Appropriation	2009-2010 Proposed
2830 SOUTH BRANCH		
61012 LIBRARY SUBSTITUTES	5,100	2,000
61050 PERMANENT PART-TIME	103,400	121,300
61210 LONGEVITY	1,900	
61615 LIFE INSURANCE	100	100
61710 IMRF		10,100
61725 SOCIAL SECURITY	6,800	7,800
61730 MEDICARE	1,600	1,800
62225 BLDG MAINTENANCE SERVICES	3,000	2,200
62375 RENTALS	50,500	52,300
65100 LIBRARY SUPPLIES	400	500
65630 LIBRARY BOOKS	20,200	22,000
65635 PERIODICALS	2,700	2,300
2830 SOUTH BRANCH	195,700	222,400

City of Evanston

Library

2835 – Technical Services

Description of Major Activities

Technical Services is responsible for the ordering, cataloging, classifying, recording, and processing of all library materials given to or bought with the funds of the Evanston Public Library. It coordinates the annual addition of approximately 34,000 new volumes for the collection and prepares and maintains computer databases for the recording of and access to the materials in the library's collection. Technical Services is also responsible for the proper operation and maintenance of all computer hardware and software for the online automation systems and functions as the liaison and first contact for the CCS consortium managing our system.

FY 2009-2010 Objectives

- To catalog, process, and make available to Library patrons 80% library materials within 30 days of receipt and 100% within 90 days of receipt
- Place 80% of orders within 30 days of receipt from selectors, and to place 100% of orders within 60 days of receipt
- Investigate value added services available from materials vendor to enhance efficiency and timely processing of new materials in particular

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Volumes added to the collections	31,348	36,500	36,500
Volumes withdrawn from the collections	19,847	23,000	23,000
Volumes bound or mended	3,452	2,900	2,900

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
TECHNICAL SERVICES
2835**

	2008-2009 Appropriation	2009-2010 Proposed
2835 TECHNICAL SERVICES		
61010 REGULAR PAY	322,900	413,500
61050 PERMANENT PART-TIME	175,400	92,800
61055 TEMPORARY EMPLOYEES	3,500	3,500
61210 LONGEVITY	11,000	9,100
61510 HEALTH INSURANCE	64,700	95,200
61615 LIFE INSURANCE	900	900
61710 IMRF	25,100	42,500
61725 SOCIAL SECURITY	31,600	31,700
61730 MEDICARE	7,400	7,400
62220 BINDING	3,000	2,400
62295 TRAINING & TRAVEL	1,300	
62340 COMPUTER LICENSE & SUPP	96,500	74,500
65100 LIBRARY SUPPLIES	36,800	38,000
2835 TECHNICAL SERVICES	780,100	811,500

City of Evanston

Library

2840 – Library Maintenance

Description of Major Activities

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

FY 2009-2010 Objectives

- Reduce the amount of electricity used in the Main Library by 5% by February 2010.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Conduct seasonal cleaning of boilers	1	1	1

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
MAINTENANCE
2840**

	2008-2009 Appropriation	2009-2010 Proposed
2840 MAINTENANCE		
61010 REGULAR PAY	145,600	186,000
61050 PERMANENT PART-TIME	29,500	
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	6,000	5,800
61210 LONGEVITY	1,600	2,700
61510 HEALTH INSURANCE	27,800	37,100
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	500	500
61710 IMRF	11,500	16,000
61725 SOCIAL SECURITY	11,300	11,900
61730 MEDICARE	2,600	2,800
62225 BLDG MAINTENANCE SERVICES	168,200	162,800
62235 OFFICE EQUIPMENT MAINT	9,500	8,300
62245 OTHER EQMT MAINTENANCE	1,400	1,100
62295 TRAINING & TRAVEL	400	
62305 RENTAL OF AUTO-FLEET SER	7,400	7,400
64015 NATURAL GAS	32,000	29,300
65040 JANITORIAL SUPPLIES	11,400	10,600
65050 BLDG MAINTENANCE MATERIAL	12,000	12,000
65085 MINOR EQUIPMENT & TOOLS	300	300
2840 MAINTENANCE	479,800	495,400

City of Evanston

Library

2845 – Library Administration

Description of Major Activities

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

FY 2009-2010 Objectives

- Complete the branch library renovation project construction phase
- Investigate and review processes and applications to realize efficiencies in various work areas
- Implement new strategic plan
- Develop library marketing plan

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of people donating to the Library	1,007	800	800

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ADMINISTRATION
2845**

	2008-2009 Appropriation	2009-2010 Proposed
2845 ADMINISTRATION		
61010 REGULAR PAY	294,600	315,600
61050 PERMANENT PART-TIME	39,200	17,600
61055 TEMPORARY EMPLOYEES	200	200
61510 HEALTH INSURANCE	37,000	42,300
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,900	1,900
61710 IMRF	22,200	27,300
61725 SOCIAL SECURITY	20,600	20,600
61730 MEDICARE	4,800	4,800
62210 PRINTING	2,500	2,200
62275 POSTAGE CHARGEBACKS	25,000	23,000
62295 TRAINING & TRAVEL	1,500	6,000
62315 POSTAGE	2,500	3,500
62360 MEMBERSHIP DUES	2,600	500
62375 RENTALS	29,000	26,100
65095 OFFICE SUPPLIES	18,000	19,500
2845 ADMINISTRATION	502,000	511,500

City of Evanston

Recreation

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
3005 – Mgmt. & General Support	321,000	352,900	346,098	369,300
3010 – Business & Fiscal Mgmt.	425,000	348,100	331,980	362,400
3015 – Marketing Services	203,700	248,300	250,585	261,700
3020 – Recreation General Support	255,600	216,100	206,880	225,900
3025 – Park Utilities	78,200	69,400	78,000	75,100
3030 – Robert Crown Center	791,400	714,500	488,000	762,700
3035 – Chandler-Newberger Center	708,900	817,700	773,096	853,700
3040 – Fleetwood-Jourdain	720,800	836,800	796,144	820,500
3045 – Fleetwood-Jourdain Theater	110,900	164,700	142,484	156,300
3050 – Outreach Programs	126,500	240,700	196,785	247,300
3055 – Levy Senior Center	901,400	948,900	902,100	999,700
3065 – Church Street Boat Ramp	54,900	65,500	66,576	62,500
3075 – Boat Storage Facilities	10,700	12,800	10,650	13,700
3080 – Beaches	511,100	489,600	469,327	515,600
3081 – Pooch Park	0	3,500	0	0
3085 – Rec Facility Maintenance	651,400	615,100	616,126	656,700
3095 – Crown Ice Rink	1,080,400	1,215,600	1,165,636	1,219,300
3100 – Sports Leagues	70,000	51,700	55,955	53,900
3105 – Aquatic Camp	76,500	81,500	79,100	88,500
3110 – Tennis	100,900	103,300	104,117	102,800
3125 – Special Programs	600	13,800	0	0
3130 – Special Recreation	352,700	363,600	380,037	390,200
3140 – Bus Program	35,900	45,200	38,476	51,700
3150 – Park Service Unit	79,900	100,800	106,210	111,700
3155 – Youth Golf Program	9,100	13,200	22,200	21,500
Total Expenditures:	\$7,677,500	\$8,133,300	\$7,626,562	\$8,422,700

Revenues:				
Advertising Revenue	30,800	31,000	30,510	32,500
Aquatic Camp Revenues	156,200	164,500	173,000	175,600
Out Reach Program Revenues	88,000	79,000	97,100	80,500
Beach Revenue	578,500	552,200	575,000	568,500
Boat Storage Facility Revenue	77,400	79,000	75,000	75,700
Chandler-Newberger Center	550,500	483,200	488,000	532,600
Church Street Boat Ramp Revenue	73,700	111,900	100,000	106,100
Fleetwood-Jourdain Center	223,000	289,200	230,000	286,300
Fleetwood-Jourdain Theater	5,700	12,000	18,200	15,400
Levy Center Revenue	399,800	369,400	390,000	409,001
Pooch Park	9,100	3,500	8,500	5,000
Robert Crown Center Revenue	280,100	250,100	250,100	277,200
Robert Crown Ice Center Revenue	925,600	975,700	945,000	1,002,300
Bus Program Revenues	10,000	20,900	10,000	28,500
Special Recreation Revenue	61,400	60,000	58,000	70,000
Sports League Revenues	38,200	41,300	38,000	40,796
Tennis Revenues	110,700	102,600	100,000	104,200
Youth Golf Program	14,300	15,400	31,700	25,400
Total Revenues:	\$3,633,000	\$3,640,900	\$3,618,110	\$3,835,597

Notes for Financial Summary

City of Evanston

Recreation

Performance Report on FY 2008-2009 Major Program Objectives

Staff continues to identify, develop and submit grants for all five divisions. As of September 2008, the following grants were awarded: Open Space and Land Acquisition Development (OSLAD) grant from the Illinois Department of Natural Resources for the redevelopment of Foster Field; Local Arts Agency Program grant from the Illinois Arts Council; a Community Arts Access grant from the Illinois Arts Council; a Summer Food Program grant from the U.S. Department of Agriculture through the Illinois State Board of Education; Community Development Block Grant award for renovation of the Fleetwood-Jourdain Community Center's kitchen and arts + crafts room; a donation from the Chicago Tennis Patrons supporting junior tennis programs; a donation from the Evanston Kiwanis Club for a drop-in golf program; NRPA's Take Me Fishing initiative named Evanston as an Anchor Agency and awarded a grant to support fishing program efforts; Quality Counts program grant funded by the Illinois Department of Human Services administered by Illinois Action for Children for laptop computers and activity tables for Fleetwood-Jourdain Center's After-School Program; and a Sticks for Kids equipment grant awarded by the National Recreation & Park Association and the Golf Course Builders Association of America to be used for Chandler-Newberger Community Center's youth golf program.

Partnering with local agencies continued to provide expanded recreational opportunities for Evanston residents. Youth attending the Mason Park Summer Program attended free swimming lessons at the YWCA. In addition, a YWCA staff member participated in neighborhood meetings and volunteered with activities at the Mason Park Field House. The McGaw YMCA provided pool time at a discounted rate for the Special Recreation swimming program. This winter, city staff and administrators from School District #65 will be discussing the draft of the School District intergovernmental agreement. City staff and District #202 officials are working on a possible partnership regarding the rebuilding of the ETHS Field House.

The Business Office created reference manuals for business procedures and for the RecTrac registration software program; the guides are continually updated. Staff researched implementing new RecTrac features (E-RECTRAC and "Easy Ask" reporting tool). The features were deemed unnecessary after analyzing the added value versus the cost of implementation. A RecTrac certification training course was not created this year due to reductions in personnel and the increased proficiency demonstrated by staff. For greater efficiency, training will only take place when new issues develop, features are added, or new employees are hired.

Public information staff had planned to conduct a comprehensive monthly review of information on the City's Web site, including the calendar and specific pages dedicated to Parks/Forestry and Recreation Department business units. This goal has been partially met; new information is added on a daily basis and some files are updated bi-monthly. However, the global check now takes place once per quarter due to the extensive number of hours of work involved.

Parks/Forestry and Recreation Department staff have started updating safety procedures, including posting emergency routes for vacating a facility and emergency plans for outdoor festivals. Work will be ongoing in this area. The objective to train full-time staff on Microsoft Excel was modified. Rather than create new training, staff is registering for training now being offered through the City's BPAT Division. In addition, the Business Office Coordinator has been assisting department employees in Excel.

The plan to establish Robert Crown Center's preschool program as a feeder program for the center's After-School Adventure Program has been partially successful. Some former preschoolers now attend the after-school program. This is an ongoing program that will be built upon in the future. A safety manual to be used by staff and parents of all youth in the preschool and after-school program will be completed by November 2008. Content will include snack safety, stranger danger, and emergency procedures regarding injuries and inclement weather.

Chandler-Newberger Center increased their preschool camp attendance by 43 registrants by offering a new Bent Park Preschool Camp. Camp enrollment was anticipated at 50, so the program was 86% subscribed. The Center had planned to offer three new group dance classes by November 2008, but exceeded that goal by offering seven new dance classes in that time frame. The Center expanded their free indoor walking program from 125 hours to 250 hours annually. Free indoor walking is offered on weekdays year-round.

Fleetwood-Jourdain Center staff worked with the Fleetwood-Jourdain Middle School Council to help students formulate a plan to replace members who age out of the program and how to give more members an opportunity to learn leadership skills (this was accomplished by electing officers every three months).

Fleetwood-Jourdain Center staff also created a new fitness/health component in the Blooming Campers and After-School Program. Daily activities include stretching and walking in the neighborhood. Children also participated in yoga, relays and physical fitness challenges. This summer, children had an opportunity to eat fresh vegetables from the garden which was planted by the After-School Program in the spring. Children were introduced to and

City of Evanston

Recreation

encouraged to eat food that contained higher nutritional values. As an indicator of success, some children requested that certain items in the vending machines be replaced with healthier snacks.

The After-School Program almost met the goal of reaching or maintaining an 80% retention rate. Seventy-nine percent of participants returned to the program from the previous (07-08) school year. The after-school program is designed to meet the needs of working families who need a safe and productive environment for their children between the end of the school day and the end of the workday. Staff continually assess the need for the program in the community and the program's effectiveness in meeting the needs of parents.

Fleetwood-Jourdain Theatre is developing community-based programs for youth and young adult. In early fall 2008, participants had already completed their costuming and set design and were writing scripts. Additional community outreach was accomplished throughout the year by holding monthly readings at the local library as well as readings at book stores.

Fleetwood-Jourdain Center staff submitted an application that was approved for three summer food sites, at which about 37,000 meals were served over a ten-week period. The plan to implement fees for the youth and adult summer basketball programs at Mason Park has been delayed until FY 2009-2010. However, the Mason Park Summer Drop-in program was fully staffed and programs continued until the end of August. Participants could choose from a variety of activities: game systems, ping pong, foos ball, board games, outdoor recreational activities, and swimming at the YWCA. The new components being offered in fall 2008 at Mason Park include healthy cooking, arts & crafts, drama, and homework assistance.

The Levy Senior Center provided assistance to seniors applying for the Economic Stimulus package benefit. To receive the federal government's one-time payment, taxpayers had to have filed their 2007 federal tax return. However, many seniors do not file taxes due to the low amount of income they earn. The Levy Center is an RTA registration site. The new free ridership program for seniors and disabled citizens created a huge increase in the workload for center staff, who help citizens with their application as well as take the photographs and send the materials on to the RTA for further processing.

In May 2008, the Levy Center, Evanston Commission on Aging and Mather Lifeways joined forces to present an afternoon of activities for the brain. Activities included Brain Works, juggling, Sudoku, Mind Fit, and the Wii Brain Academy. Starting in June 2008, the Levy Center offered free Tai Chi classes at Clark Square Park (lakefront) two mornings a week. The summer session met for six weeks and was open to anyone age 18 and older regardless of residency, thanks to a generous donation from a Levy Center member. The class filled quickly with 35 people. The Levy Center Advisory Board is encouraging other members to "sponsor" specific activities in which they have a special interest.

The goal to foster culturally-diverse activities has been delayed due to staff turnover, but work is now resuming on the project. A new Levy Center membership satisfaction survey that will be conducted annually should be ready for distribution by December 2008.

At the Church Street Boat Ramp, the goal to combine the lakefront gate attendant staff and the Dog Beach staff was not deemed feasible due to payment of different staff being charged to different business units. The plan to replace half the bumpers and 4' x 4's that line the inside of the boat launch facility should be completed in October 2008 (weather permitting).

At the Dempster Street Boat Storage Facility, a plan to redistribute boats by reconfiguring the facility has been developed; implementation will take place after the new racks are constructed. Patrons participated in a lottery held at the Levy Center in Spring 2008, which allowed users to see the map and layout and hand-pick from the available spots. This new procedure received very positive feedback and the process will continue in the future.

At the beaches, a new Head Lifeguard section in the Lakefront Manual was written. The new manual will be implemented in the 2009 season. In addition, all current staff were retrained, tested and recertified in American Red Cross Waterfront Lifeguard training.

In the Recreation Facility Maintenance business unit, a new ball diamond grooming machine was purchased in April 2008 and it was used to provide maintenance to all baseball fields. The objective to control turf from washing onto the cement pads at James Park during rain storms was met, but the problem was solved before the plan for 2008 could be implemented. Sod was extended in fall 2007 to a different area, which ended up solving the problem. In fall 2008, crews will put sod on the inside of the player benches and backstop on one field at Crown Park.

City of Evanston

Recreation

The goal to record the dimensions for all athletic fields on a spreadsheet for easy reference has been delayed and is expected to be completed by December 2008. The planting of dune grass on the beach side of Greenwood Beach along the rip rap to prevent sand from blowing onto the pathway was delayed from June until late October 2008.

At Robert Crown Ice Rink, the adult men's hockey program was promoted more heavily on the EYHA and City of Evanston Web sites. It was determined that the league will remain recreational in nature, not competitive. Public skating participation increased slightly after implementing a new promotion for a yearly skate pass with free skate rental. As planned, a new Beginner Synchronized Skating Team was introduced and the team skated in our last two ice shows. The merger of the EYHA and House Hockey Program is an ongoing process. The program is now in a transition period in regards to fee collection and purchasing.

Staff managing the adult sports leagues tried to work with Skokie and Wilmette Park Districts to offer a senior softball league for the three communities. However, interest was low and the project did not succeed.

2009-2010 Department Initiatives

- Staff will continue to work with the Evanston Playground and Recreation Board in determining a recommendation to the City Council about the reconstruction of the Robert Crown Center and pursuing the opportunity of participating in the field house reconstruction project with Evanston Township High School.
- Continue to improve the middle school program initiative by interviewing youth to determine potential new programs offerings by July 2009.
- Work with School District #65 to develop an updated intergovernmental agreement between the City and the District.

2009-2010 Performance Initiatives

Performance Measures – Recreation Division	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of Fleetwood-Jourdain After School Program participants who return from the previous program year. (Data source: Department staff)	N/A	79%	81
2. Percentage of National Citizen Survey respondents indicating that the accessibility of recreation centers/facilities in the City of Evanston is “excellent” or “good.” (Data source: National Citizen Survey)	82%	N/A	85%

City of Evanston

Recreation

3005 – Management & Support

Description of Major Activities

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

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

The administration division provides the following services:

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

Administrative staff implements policies approved by the governing body. Staff works with elected officials, appointed officials, and boards and commissions, including the Playground and Recreation Board, Arts Council, Public Art Committee, Public Place Names, and the Ladd Arboretum Committee. In addition, personnel work directly with various Recreation advisory boards, community groups and associations, and 19 affiliated groups, all of which contribute input to the department.

In order to provide greater opportunities for citizens, cooperative arrangements are coordinated with School Districts #65 and #202, the Metropolitan Water Reclamation District, the Frank Govern Memorial Golf Course's board, and various community agencies. Interagency collaboration prevents duplication of services and broadens the number of programs, services and facilities available to the public.

The administration division's public information staff informs residents about programs offered by the Recreation, Cultural Arts and Ecology divisions, as well as those offered by local arts organizations, through *Arts + Recreation* magazine (four issues per year), a summer camp magazine and the City's Web site. Other promotional materials include press releases, flyers, advertising, posters and brochures.

FY 2009-2010 Objectives

- Hold quarterly staff meetings with all managers, program managers, and supervisors (ongoing).
- Continue to research, identify and apply for grants for all five divisions (ongoing).
- Investigate the possibility of new program partnerships with outside agencies by October 2009.
- Develop an informal handout of volunteer opportunities in the department by November 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
In-house training seminars	1	1	1
Parks/Forestry/Rec Maintenance monthly staff meetings	9	7	9
Quarterly department-wide staff meetings	4	4	4

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
REC. MGMT. & GENERAL SUPPORT
3005**

	2008-2009 Appropriation	2009-2010 Proposed
3005 REC. MGMT. & GENERAL SUPPORT		
61010 REGULAR PAY	257,700	267,300
61110 OVERTIME PAY	900	900
61210 LONGEVITY	1,000	1,100
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	5,100	5,100
61710 IMRF	19,600	21,800
61725 SOCIAL SECURITY	16,000	16,500
61730 MEDICARE	3,800	3,900
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	14,900	14,900
62315 POSTAGE	100	100
62360 MEMBERSHIP DUES	1,500	1,500
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	800	800
65125 OTHER COMMODITIES	300	300
3005 REC. MGMT. & GENERAL SUPPORT	352,900	369,300

City of Evanston

Recreation

3010 – Business & Fiscal Management

Description of Major Activities

The Business Office is responsible for coordinating the financial activities of the Parks/Forestry and Recreation Department. Responsibilities performed by the three-person staff include:

- Review, reconcile and post revenues received for services provided by the Department. In FY 2008-2009, the Business Office analyzed over 2,000 batches with 50,000 individual transactions, resulting in \$4 million of revenue for the City of Evanston
- Coordinate and manage the disbursement of \$7 million in Department expenditures, guaranteeing the appropriate and timely payment of all expenses incurred and ensuring that all of members of the staff properly follow the City of Evanston purchasing policies and procedures
- Manage the payroll process for 270 permanent and 280 seasonal employees, ensuring that all members of the staff are paid timely and accurately
- Provide accounting and administrative support to the Evanston Parks Foundation, Evanston Playground and Recreation Board, and Arts Council, including the preparation of financial reports as needed
- Administer and maintain the RecTrac recreation and online registration system
- Perform bank reconciliation and prepare journal entries and monthly reports for Finance Department review.
- Provide customer service to patrons registering for Recreation, Ecology or Cultural Arts Division programs at the Civic Center, serving 6,000 customers annually
- Troubleshoot RecTrac system problems
- Provide technical support and administrative assistance to staff
- Maintain the Department's financial records.

In conjunction with the Department Director, the Business Office Coordinator prepares and presents the budget and monitors financial performance against the budget.

FY 2009-2010 Objectives

- Implement an electronic park permit registration system by May 1, 2009.
- Develop an electronic database of customer contact information by June 1, 2009.
- Evaluate and implement collection procedure for NSF checks written to the Parks/Forestry and Recreation Department by June 1, 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
RecTrac training sessions for staff	15	22	12
Budget preparation training for staff	0	1	2
Cash-handling training for staff	0	1	1
Payroll training	0	8	12

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
REC. BUS. & FISCAL MGMT
3010

	2008-2009 Appropriation	2009-2010 Proposed
3010 REC. BUS. & FISCAL MGMT		
61010 REGULAR PAY	178,900	188,300
61050 PERMANENT PART-TIME	700	
61060 SEASONAL EMPLOYEES	14,100	14,000
61110 OVERTIME PAY	900	500
61210 LONGEVITY	1,400	1,400
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	300	300
61710 IMRF	13,700	15,400
61725 SOCIAL SECURITY	12,100	12,400
61730 MEDICARE	2,900	2,900
62235 OFFICE EQUIPMENT MAINT	2,500	2,500
62275 POSTAGE CHARGEBACKS	1,000	1,200
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	700	700
62381 COPY MACHINE LEASES	25,000	25,000
62500 TECHNICAL INFORMATION SERVICES	5,000	
62705 BANK SERVICE CHARGES	45,000	50,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	15,000	15,000
3010 REC. BUS. & FISCAL MGMT	348,100	362,400

City of Evanston

Recreation

3015 – Communications & Marketing Services

Description of Major Activities

The Communications & Marketing Services office produces a wide variety of promotional materials for the Parks/Forestry and Recreation Department, which includes four community centers, the Cultural Arts Division, the Ecology Center, the Parks Division, the Forestry Division and Special Events. In addition to producing approximately 400 press releases annually, promotional materials include fliers, posters, brochures, postcards, newsletters, banners, billboards, and display advertising. Community Center managers and program managers also rely on the Public Information Office for the layout, design and production of various program support materials, such as invitations, notices, tickets, programs and punch cards.

The department's major marketing tool is *Arts + Recreation* magazine, which is published quarterly and mailed to 30,000 residential households in Evanston (ZIP codes 60201 and 60202) and approximately 500 active non-resident households. About 4,500 magazines are distributed through City of Evanston facilities and local businesses. The magazine incorporates the department's classes, programs, and special events; class and special event listings from Evanston artists and arts organizations; feature stories; and maps, news, and general information. Partial funding comes from display advertising revenue and listing fees paid by independent arts organizations and Evanston residents who either teach classes in the arts or advertise their art-related special events.

Other major promotional pieces produced by the Communications and Marketing staff are a 44-page summer camp guide promoting camps offered by the Recreation Division, Ecology Center and Cultural Arts Division, and a 12-panel pocket calendar promoting summer concerts and festivals.

Staff manages and posts information to the City's Web site (including the calendar of events), responds to frequent requests for information from the public and the media, coordinates and produces display and classified advertising for the department, and sells and produces display advertising to be published in *Arts + Recreation* magazine. They write, produce, and distribute a newsletter (8,000 copies) six times a year to 20 schools; a monthly department employee newsletter; a monthly program narrative/activity summary; and various reports. Staff also assist in grant writing, take photographs, post all changes to the public meeting schedules for all affiliated boards and councils, and provide marketing and communications expertise during senior management team meetings.

FY 2009-2010 Objectives

- Create two bi-monthly electronic newsletters by March 2009 to promote programs and services offered by Chandler-Newberger Center and Robert Crown Center. Newsletters will be sent via e-mail to customers who register for the service.
- Work with BPAT staff to create a less formal introductory page to the Recreation Division's Web pages and investigate reformatting the home pages for each business unit (lakefront, community centers, Ecology Center, etc.) by August 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Advertising sales revenue	30,765	31,000	32,500

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
COMMUNICATION & MARKETING SRVS
3015

	2008-2009 Appropriation	2009-2010 Proposed
3015 COMMUNICATION & MARKETING SRVS		
61010 REGULAR PAY	71,900	76,100
61050 PERMANENT PART-TIME	42,100	44,600
61210 LONGEVITY	2,600	3,100
61510 HEALTH INSURANCE	9,300	10,600
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	300	300
61710 IMRF	5,600	10,000
61725 SOCIAL SECURITY	7,200	7,600
61730 MEDICARE	1,700	1,800
62205 ADVERTISING	1,300	1,300
62210 PRINTING	75,900	75,900
62275 POSTAGE CHARGEBACKS	600	600
62280 OVERNIGHT MAIL CHARGES	100	100
62295 TRAINING & TRAVEL	700	700
62315 POSTAGE	27,000	27,000
62360 MEMBERSHIP DUES	200	300
62506 WORK-STUDY	1,500	1,500
65010 BOOKS, PUBLICATIONS, MAPS	200	100
3015 COMMUNICATION & MARKETING SRVS	248,300	261,700

Recreation

3020 – Recreation General Support

Description of Major Activities

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

- Evaluate programs and facilities
- Responsible for coordinating staff training
- Apply for grants and other available funding sources
- Improve customer service
- Coordinate special events
- Provide permits to park rental groups
- Work with community groups, advisory boards, and the Playground and Recreation Board.

FY 2009-2010 Objectives

- To implement the background check program for the Department's program volunteers by July 2009.
- To review the responsibilities and tasks conducted by our Recreation Maintenance Division in order to increase efficiencies by August 2009.
- To conduct a review of and update the emergency safety procedures for recreation centers and the Department's special events by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Proposed
Scholarships granted (funds not collected)	\$160,000	\$170,000	\$175,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
RECREATION GENERAL SUPPORT
3020**

	2008-2009 Appropriation	2009-2010 Proposed
3020 RECREATION GENERAL SUPPORT		
61010 REGULAR PAY	118,600	125,600
61110 OVERTIME PAY	900	900
61510 HEALTH INSURANCE	9,300	10,600
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,800	1,800
61710 IMRF	9,000	10,300
61725 SOCIAL SECURITY	7,400	7,800
61730 MEDICARE	1,700	1,800
62275 POSTAGE CHARGEBACKS	500	300
62295 TRAINING & TRAVEL	500	500
62305 RENTAL OF AUTO-FLEET SER	50,700	50,700
62360 MEMBERSHIP DUES	600	600
64540 TELECOMMUNICATIONS - WIRELESS	1,000	900
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	600	600
65125 OTHER COMMODITIES	13,000	13,000
3020 RECREATION GENERAL SUPPORT	216,100	225,900

City of Evanston

Recreation

3025 – Park Utilities

Description of Major Activities

Electricity costs for the following parks:

- Leahy
- Leah Lomar
- Ladd Arboretum
- McCulloch
- Foster
- Twiggs
- Fitzsimons
- Beck
- Sheridan Square
- Lighthouse
- Grosse Point Lighthouse
- Northeast
- Lawson
- Lighthouse Landing
- Penny
- Bent
- Ackerman
- Centennial
- Dawes
- Congregational
- Eiden
- Harbert
- Butler
- Crown Tennis/Baseball
- James Park/Field
- Elliott
- Lovelace
- Mason

Natural gas costs for the following park shelters:

- Lagoon Building
- Baker Park field house
- Ackerman Park field house
- Bent Park shelter
- Leahy Park Shelter
- James Park field house
- Lovelace Park field house
- Mason Park field house
- Lakefront restroom buildings

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PARK UTILITIES
3025**

	2008-2009 Appropriation	2009-2010 Proposed
3025 PARK UTILITIES		
64005 ELECTRICITY	56,800	62,500
64015 NATURAL GAS	12,600	12,600
3025 PARK UTILITIES	<hr/> 69,400	<hr/> 75,100

City of Evanston

Recreation

3030 – Robert Crown Community Center

Description of Major Activities

The Robert Crown Community Center provides comprehensive recreational activities for all ages. These activities are designed to serve residents with diverse interests, such as sports, art, hobbies, and preschool learning. Leisure activities are scheduled at convenient times for each age group. The Community Center continues to coordinate programs with those of the adjacent ice center facility.

Preschool Programs

Preschool Gymnastics
Parent-Toddler Playtime
Creative Play Mini-Camp
Take Two Mini-Camp
Ballet

Adult Programs

Cardio Kickboxing
Ballroom & Social Dance Classes
Tai Chi Classes
Pottery
Salsa Dance
Yoga Classes
Karate

Teen Programs

Drop-in Basketball
Basketball Camp
So U Want 2 B A D/J

Youth Programs

Soccer Camp
Karate Classes
Surf & Turf Camp
Pottery & Clay Sculpture
Ballet
Hip Hop / Street Dance
Watercolor Painting
Gymnastics
T-Baseball
Sports Conditioning
Basketball Camp
Lacrosse Camp
Magic Classes

The Robert Crown Community Center also accommodates early and late rentals for various events, including volleyball and soccer in the early mornings, and private parties and room rentals for group meetings in the late evenings. Regular private gym rentals include basketball six days a week, volleyball three days a week, soccer three days a week and cricket once a week. There is also a basketball league for fourth and fifth graders; 17 Evanston schools participate in this basketball program.

The after-school program coincides with the District #65 school schedule and provides after-school care for 30 children during the school year. This program also provides care for District #65 children during vacation periods, such as Spring Break and Winter Break.

FY 2009-2010 Objectives

- Complete the licensing process for Creative Play Preschool as well as After-School Adventure Program; expand both programs to complement each other in terms of quality and quantity of services offered by March 2009.
- Enhance current program by applying standard quality indicators through standard environment rating scale. Invest cost-efficient changes with built-in measurement on returns. The goal is to complete the assessment by January 2009 and apply changes by May 2009.
- By September 2009, analyze use of the gym by current programs, with the goal to increase gym use by community members (such as home day care or parent-tot groups, and middle school 'pay & play').

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Teams in sports leagues (youth basketball teams)	40	40	40
Recreation instructional participants	920	920	920
Arts and crafts participants	350	350	350
Pre-school age programs participants	550	560	570
Self-development/performing arts participants	700	700	700
Holiday events participants/camps	270	275	280
Fitness participants	175	180	180
Open gym participants	1,000	900	900

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CROWN COMMUNITY CENTER
3030**

	2008-2009 Appropriation	2009-2010 Proposed
3030 CROWN COMMUNITY CENTER		
61010 REGULAR PAY	217,600	226,500
61011 RECREATION INSTRUCTORS REG PAY	7,800	11,300
61013 PROGRAM ASSISTANTS	49,400	49,400
61050 PERMANENT PART-TIME	136,500	143,400
61060 SEASONAL EMPLOYEES	42,700	44,300
61110 OVERTIME PAY	5,300	5,300
61210 LONGEVITY	4,500	5,200
61510 HEALTH INSURANCE	37,000	42,300
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	800	800
61630 SHOE ALLOWANCE	800	800
61710 IMRF	17,100	34,000
61725 SOCIAL SECURITY	28,600	29,800
61730 MEDICARE	6,700	7,000
62205 ADVERTISING	600	600
62210 PRINTING	400	400
62235 OFFICE EQUIPMENT MAINT	600	
62245 OTHER EQMT MAINTENANCE	1,000	1,000
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	500	500
62375 RENTALS	800	700
62505 INSTRUCTOR SERVICES	61,800	61,800
62507 FIELD TRIPS	4,800	9,500
62508 SPORTS OFFICIALS	1,800	200
64005 ELECTRICITY	49,200	48,000
64015 NATURAL GAS	14,400	14,400
65020 CLOTHING	1,000	1,000
65025 FOOD	5,000	6,000
65040 JANITORIAL SUPPLIES	2,100	2,100
65050 BLDG MAINTENANCE MATERIAL	2,400	2,400
65070 OFFICE/OTHER EQT MTN MATL	900	1,000
65075 MEDICAL & LAB SUPPLIES	500	500
65095 OFFICE SUPPLIES	1,000	1,000
65110 RECREATION SUPPLIES	9,800	10,400
3030 CROWN COMMUNITY CENTER	714,500	762,700

City of Evanston

Recreation

3035 – Chandler-Newberger Community Center

Description of Major Activities

The Chandler-Newberger Center is open 4,000 hours per year offering comprehensive programs for infants through adults. Major programs include nine types of summer day camps for school-aged youth and preschoolers, after-school sports classes, girls' youth basketball leagues, youth flag football leagues, preschool play groups, youth chess, adult/youth fencing, preschool development classes, youth gymnastics, adult/youth volleyball leagues, women's basketball classes and more. Programs emphasize positive self-development through learning skills and individual improvement. The 14,000-square-foot facility also rents rooms, the racquetball court and the gymnasium to community groups, youth birthday party groups and recreation enthusiasts.

Preschool Programs

Preschool Gymnastics
Leahy Park Preschool Camp
Preschool Sports Classes
Pee Wee Sports Camp
Parent-Infant Classes
Parent -Toddler Classes
Leahy Park Preschool Camp
Time Together Drop In
I Can Go to School Two

Youth Programs

Summer Sports Camp
Summer Sports Mini-Camp
Winter Sports Camp
Youth After-School Sports
Home School Sports Classes
Basketball Camps
Beach Volleyball Camp
Indoor Volleyball Camp
Gymnastics
Chess Camps and Classes
Fencing Camps and Classes
Girls' Basketball Leagues
Flag Football League
Youth Open Basketball

Teen Programs

Summer Beach Volleyball Camps
Indoor Volleyball Camps
Volleyball Classes
Open Gym
Racquetball
Red Cross Babysitting Training Classes
Red Cross CPR/First Aid Training

Adult Programs

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

Special Events

March Madness Basketball Tournament
Free Family Fun Nights

FY 2009-10 Objectives

- Offer four free family night program on Saturdays from November 2009 through February 2010.
- Expand beach volleyball programs by running two or more afternoon youth beach volleyball camps by June 2009.
- Expand beach volleyball programs by offering two or more evening adult beach volleyball classes by July 2009.
- Apply for grant funding for youth flag football league by April 2009.

Ongoing Activity Measures	2007-08 Actual	2008-09 Estimated	2009-2010 Projected
Youth Sports --Total Participation Hours	20,053	18,000	21,000
Adult Sports --Total Participation Hours	3,049	2,600	4,000
Camps --Total Participation Hours	55,982	52,732	56,000
Preschool --Total Participation Hours	13,134	13,100	13,000
Special Events/Com Services —Total Partic. Hours	1,026	1,000	1,000
Facility Rentals --Total Participation Hours	3,795	3,700	4,000
Drop-In Activities --Total Participation Hours	2,856	2,200	2,200

Approved Adjustments in 2009-10 Budget

**CITY OF EVANSTON
CHANDLER-NEWBERGER CENTER
3035**

	2008 -2009 Appropriation	2009-2010 Proposed
3035 CHANDLER COMMUNITY CENTER		
61010 REGULAR PAY	230,800	240,900
61011 RECREATION INSTRUCTORS REG PAY	43,900	48,800
61013 PROGRAM ASSISTANTS	21,700	23,500
61050 PERMANENT PART-TIME	82,900	96,300
61060 SEASONAL EMPLOYEES	112,500	109,100
61110 OVERTIME PAY	2,500	2,000
61210 LONGEVITY	3,200	3,400
61510 HEALTH INSURANCE	37,000	42,300
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	2,100	2,100
61630 SHOE ALLOWANCE	300	100
61710 IMRF	17,800	36,400
61725 SOCIAL SECURITY	30,700	32,200
61730 MEDICARE	7,200	7,500
62205 ADVERTISING	1,000	1,000
62210 PRINTING	1,300	1,300
62235 OFFICE EQUIPMENT MAINT	600	600
62245 OTHER EQMT MAINTENANCE	2,200	2,200
62275 POSTAGE CHARGEBACKS	3,600	3,600
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	1,500	1,500
62375 RENTALS	600	600
62381 COPY MACHINE LEASES	4,000	4,200
62490 OTHER PROGRAM COSTS	300	300
62495 LICENSED PEST CONTROL SERVICES	600	500
62505 INSTRUCTOR SERVICES	72,300	59,600
62506 WORK-STUDY	8,000	8,000
62507 FIELD TRIPS	39,900	38,700
62508 SPORTS OFFICIALS	1,200	1,100
62511 ENTERTAIN/ PERFORMER SVCS	500	500
62518 SECURITY/ALARM CONTRACTS	2,400	3,200
64005 ELECTRICITY	37,100	33,200
64015 NATURAL GAS	11,400	11,400
64540 TELECOMMUNICATIONS - WIRELESS	3,000	2,800
65010 BOOKS, PUBLICATIONS, MAPS	300	200
65020 CLOTHING	600	600
65025 FOOD	2,000	2,400
65040 JANITORIAL SUPPLIES	4,000	4,000
65050 BLDG MAINTENANCE MATERIAL	1,800	1,800
65070 OFFICE/OTHER EQT MTN MATL	200	200
65075 MEDICAL & LAB SUPPLIES	100	100

**CITY OF EVANSTON
CHANDLER-NEWBERGER CENTER
3035**

	2008-2009 Appropriation	2009-2010 Proposed
65095 OFFICE SUPPLIES	2,900	2,800
65110 RECREATION SUPPLIES	20,900	21,900
<hr/>		
3035 CHANDLER COMMUNITY CENTER	817,700	853,700

City of Evanston

Recreation

3040 – Fleetwood-Jourdain Community Center

Description of Major Activities

Fleetwood-Jourdain Center programs are developed to encourage family participation in a wide variety of recreation programs, including sports, fitness, dance, drama, special events, cultural programs and events, drop-in activities, and arts & crafts. Programs enhance participants' ability to learn through direct involvement, group participation, and intergenerational programs and activities. Participants maximize their use of leisure time through diverse programs tailored to special interests during the fall, winter and spring.

An extensive ten-month after-school program offered during the school year for youth age 5-12 is designed to meet the needs of working families. The program served 85 participants and provided bus transportation for 79 participants. The after-school program for youth in middle school involved the participants in the Tiger Woods Foundation, a program which promotes community service, social skills development and community leadership. The Butterfly Project was offered to girls in middle school in order to enhance their self-esteem, personal skills, communication skills, and self-enrichment through creative arts and improvisation. The middle school programs serve 70 participants every weekday throughout the school year.

A 10-week camp program is offered in the summer, providing 130 youth with rewarding recreational opportunities through programs, activities, special events, music, drama, and dance. Weekly field trips were offered to Chicago area sports, recreation, educational, and cultural facilities and institutions. The spring and summer youth basketball programs and leagues for school-aged youth served 374 participants, with the high school basketball program serving 155 participants.

Special themed events, cultural programs and events, musical concerts and dance performances served over 4,000 participants. The Spanish and French language classes served 18 participants and will be incorporated into the after-school program. The Center is also the site of Senior Nutrition Network, a federally-funded program that provides hot, home-style nutritious lunches for approximately 20 seniors, and home delivery for over 100 home-bound seniors every weekday. In addition to the numerous City of Evanston programs, the Center also accommodates community meetings for groups such as the Fifth Ward Monthly Meeting, Community Awareness Block Club, Foster Neighbors, and VFW. Program space and staff support is also provided for affiliate organizations such as FAAM, COE-POPS/MOMS, Junior Wildkits, and AYSO.

Fleetwood-Jourdain Center coordinates and implements the annual Black History Month program, Kwanzaa, and the Dr. Martin L. King, Jr. Birthday Community Celebration. The staff manages off-site operations for the summer drop-in programs at Mason Park, and oversees the coordination, implementation, and management of the Illinois State Board of Education Summer Lunch Program at three park sites.

FY 2009-2010 Objectives

- Create one new recreational program for participants age 40-62 years by December 2009.
- Increase participation by six percent in the Center's child and youth programming, summer camp, after-school programs and sports by October 2009.
- Develop a community health and fitness curriculum for participants age 30 and over by November 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Spring, summer, fall league participation sports	8	8	8
Classes offered in fitness program	8	4	6
Classes offered in dance program	3	4	4
Classes offered in skilled craft program	4	4	4
Scholarships granted	\$20,000	\$30,000	\$30,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FLEETWOOD-JOURDAIN COM CENTER
3040**

	2008 -2009 Appropriation	2009 -2010 Proposed
3040 FLEETWOOD-JOURDAIN COM CT		
61010 REGULAR PAY	338,600	294,800
61011 RECREATION INSTRUCTORS REG PAY	9,900	12,900
61013 PROGRAM ASSISTANTS	94,700	80,000
61050 PERMANENT PART-TIME	34,800	80,300
61060 SEASONAL EMPLOYEES	52,700	52,700
61110 OVERTIME PAY	2,300	2,300
61210 LONGEVITY	4,000	4,600
61510 HEALTH INSURANCE	55,500	52,900
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	200	300
61710 IMRF	26,000	31,000
61725 SOCIAL SECURITY	33,800	32,300
61730 MEDICARE	7,900	7,600
62205 ADVERTISING	1,600	1,600
62210 PRINTING	2,100	2,100
62225 BLDG MAINTENANCE SERVICES	1,500	1,500
62235 OFFICE EQUIPMENT MAINT	500	500
62245 OTHER EQMT MAINTENANCE	1,000	1,000
62275 POSTAGE CHARGEBACKS	1,500	1,300
62295 TRAINING & TRAVEL	600	600
62315 POSTAGE	500	500
62360 MEMBERSHIP DUES	800	800
62375 RENTALS	500	500
62495 LICENSED PEST CONTROL SERVICES	800	800
62505 INSTRUCTOR SERVICES	2,500	2,500
62507 FIELD TRIPS	30,000	20,000
62510 EDUCATOR SERVICES	2,000	2,000
62511 ENTERTAIN/ PERFORMER SVCS	5,000	5,000
62518 SECURITY/ALARM CONTRACTS	4,100	4,100
64005 ELECTRICITY	50,100	48,800
64015 NATURAL GAS	18,200	18,200
64540 TELECOMMUNICATIONS - WIRELESS	1,500	1,500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	2,000	1,000
65025 FOOD	14,500	15,400
65040 JANITORIAL SUPPLIES	6,000	6,000
65070 OFFICE/OTHER EQT MTN MATL	1,000	1,000
65080 MERCHANDISE FOR RESALE		4,000
65095 OFFICE SUPPLIES	2,300	2,300
65110 RECREATION SUPPLIES	23,000	23,000

**CITY OF EVANSTON
FLEETWOOD-JOURDAIN COM CENTER
3040**

	2008 - 2009 Appropriation	2009 - 2010 Proposed
3040 FLEETWOOD JOURDAIN COM CT	836,800	820,500

Recreation

3045 – Fleetwood-Jourdain Theatre

Description of Major Activities

Fleetwood-Jourdain Theatre programs and productions increase community awareness of the performing arts. The Theatre presents productions addressing the African American experience, which creates a better understanding of that community to the broader Evanston community. The program showcases talented local residents and provides a training ground for new artists and playwrights. The productions also fosters a sense of pride and enthusiasm in the participants and the audience members.

FY 2009-2010 Objectives

- By August 2009, build patronage by 3%, increase group sales by 1%, and have at least 6 sold-out dates.
- By August 2009, improve communication with past patrons through email and telephone updates, build local partnerships through ads and sponsorships and create two new celebrations (2009 season opening and closing parties).
- Improve community outreach by showcasing Fleetwood-Jourdain Theatre’s plays at schools, bookstores and public libraries for a total of three readings per production by January 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Theatre productions/classes/workshops/seminars	14	8	8
Scholarships	\$1,000	\$1,000	\$1,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FLEETWOOD/JOURDAIN THEATRE
3045**

	2008-2009 Appropriation	2009-2010 Proposed
3045 FLEETWOOD/JOURDAIN THEATRE		
61010 REGULAR PAY	51,700	52,600
61013 PROGRAM ASSISTANTS	16,000	
61050 PERMANENT PART-TIME		17,100
61510 HEALTH INSURANCE	9,300	10,600
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	500	500
61710 IMRF	3,900	5,700
61725 SOCIAL SECURITY	4,200	4,200
61730 MEDICARE	1,000	1,000
62205 ADVERTISING	4,000	4,000
62210 PRINTING	2,000	2,000
62275 POSTAGE CHARGEBACKS	1,200	1,200
62375 RENTALS	15,000	10,000
62490 OTHER PROGRAM COSTS	21,100	13,000
62505 INSTRUCTOR SERVICES	12,000	12,000
62511 ENTERTAIN/ PERFORMER SVCS	12,300	12,300
64540 TELECOMMUNICATIONS - WIRELESS	500	500
65025 FOOD	2,500	2,500
65050 BLDG MAINTENANCE MATERIAL	600	300
65070 OFFICE/OTHER EQT MTN MATL	300	200
65095 OFFICE SUPPLIES	500	500
65110 RECREATION SUPPLIES	6,000	6,000
3045 FLEETWOOD/JOURDAIN THEATRE	164,700	156,300

Recreation

3050 – Recreation Outreach Programs

Description of Major Activities

At-risk programs are structured to increase participation by elementary/middle school and high school youth and young adults who are in need of non-traditional leisure services. Programs and services are offered at various locations, including Fleetwood-Jourdain Center, Robert Crown Center and Mason Park. Activities include arts and crafts, table games and field trips. The program choices are designed to create alternative lifestyle options, better self-image and, ultimately, a better quality of life.

The Summer Food Program provides nearly 850 nutritious meals per day to Evanston youth at three sites from mid-June through late August.

FY 2009-2010 Objectives

- By April 2009, submit an application for a reimbursable grant from the Illinois State Board of Education for the summer lunch program to serve three sites (Fleetwood–Jourdain and Robert Crown Center and Mason Park). The program is expected to serve 40,000 lunches over a 10-week period.
- Develop a plan to implement program fees for the Mason Park summer basketball programs for youth, high school and young adults by June 2009.
- Add more arts programs and a culinary program to the Mason Park Summer Drop-in and After-School Programs by October 2009.
- Establish a Mason Park Middle School Council by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Cultural arts programs	4	4	4
Drop-in playground programs	2	2	2
Family outings	2	2	2
Summer food service program sites	4	3	3
Meals served	40,000	35,000	40,000
Community outreach programs	2	2	2

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
RECREATION OUTREACH PROGRAM
3050**

	2008-2009 Appropriation	2009-2010 Proposed
3050 RECREATION OUTREACH PROGRAM		
61013 PROGRAM ASSISTANTS	63,800	63,800
61060 SEASONAL EMPLOYEES	48,700	52,800
61725 SOCIAL SECURITY	4,900	7,200
61730 MEDICARE	1,100	1,700
62205 ADVERTISING	1,500	1,500
62210 PRINTING	1,000	1,000
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	200	200
62415 DEBRIS/REMOVAL CONTRACTUAL COS	900	900
62490 OTHER PROGRAM COSTS	8,300	6,300
62495 LICENSED PEST CONTROL SERVICES	400	400
62505 INSTRUCTOR SERVICES	4,000	4,000
62507 FIELD TRIPS	3,000	3,000
62511 ENTERTAIN/ PERFORMER SVCS	1,000	1,000
62515 RENTAL SERVICES	1,000	1,000
64005 ELECTRICITY	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	500	
65025 FOOD	82,000	84,800
65040 JANITORIAL SUPPLIES	2,000	1,500
65095 OFFICE SUPPLIES	1,000	800
65110 RECREATION SUPPLIES	13,000	13,000
3050 RECREATION OUTREACH PROGRAM	240,700	247,300

City of Evanston

Recreation

3055 – Levy Center

Description of Major Activities

The Levy Senior Center primarily serves people 55 years old and better. The Center continues to be an important resource used by older adults in the community to socialize, recreate, and make new friends. The Center offers an opportunity for seniors to participate in recreational, educational, safety, and health and fitness programs. The facility is open to older adults (age 55+) for over 85 hours a week. Programs for other ages are held on weekdays in the early morning and evening, as well as on weekends.

The Levy Center offers lunch and free transportation to and from the center each weekday for seniors. The Levy Center also drives seniors to the grocery store twice a week. This is a free service that serves about 15-40 people a week.

The Levy Senior Center has been a registration site for the RTA for many years. In 2008, the RTA announced free rides for seniors (people age 65 and older) and people with disabilities who are under 65 and enrolled in the Circuit Breaker program. As a registration site, the Levy Center assists with the application and takes photos for the ID cards. These are turned over to the RTA, who in turn, distributes the cards to the applicants. This has been an extremely popular free service for the community.

The building is a popular place for physically-active seniors who wish to socialize and partake in some friendly competition. The gym/ auditorium is a bright, attractive space used for basketball, music and dance programs, exercise classes and rentals. The Center's computer lab is utilized to teach and enhance participants' computer skills and is available to individuals when computer classes are not in session. The library offers a quiet space for those wanting to meditate and/or read. The game room is outfitted with two pool tables and a shuffleboard table.

The Levy Senior Center's program offerings include theme parties, holiday gatherings, day and long-distance trips, arts and craft classes, card games, dance classes, woodcarving, writing workshops, social groups and more. The health and wellness classes and the fitness room are popular with people over age 18 and seniors alike. A senior crime prevention officer from the police department and a social worker operate from the health screening room to provide information and referral on a variety of issues affecting older adults.

The Hulda B. and Maurice L. Rothschild Garden, located in the center's courtyard, is a source of pride for the garden club members who assist in its maintenance. Classes and special events are held in the courtyard. The Levy Center's building and courtyard are also popular as a meeting and rental space.

Weekend and evening hours allow for additional activities at the Center for all ages. For adults, there are a variety of fitness classes, Spanish classes, computer classes, crafts, woodcarving, line dance classes, etc. Currently, martial arts classes for young children and adults are held at the Levy Center during the evening. The Evanston Children's Theatre (for performers age 8-13) has been located at the Levy Senior Center for almost five years and is administered by center staff. Rehearsals and performances are held at the Center.

FY 2009-2010 Objectives

- Continue to increase collaborations with similar agencies to provide educational and program experiences for Evanston seniors by February 2010.
- Refine and implement the action plan that focuses on promoting positive aging and fostering culturally-diverse activities by February 2010.
- Increase participation in the Evanston Children's Theatre by changing to a two-cast, four performance show schedule for each of the three plays (rather than one cast and three performances) by November 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of Levy Center memberships	1,366	1,200	1,200
Evanston Children's Theatre cast size per play	40	52	60
Number of partnerships with senior/similar agencies	23	25	28

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
LEVY CENTER
3055**

	2008-2009 Appropriation	2009-2010 Proposed
3055 LEVY CENTER		
61010 REGULAR PAY	337,600	349,800
61011 RECREATION INSTRUCTORS REG PAY	72,800	93,100
61013 PROGRAM ASSISTANTS	9,200	9,600
61050 PERMANENT PART-TIME	151,800	141,900
61062 SPECIAL EVENT SALARIES	2,000	2,000
61110 OVERTIME PAY	5,000	5,000
61210 LONGEVITY	5,000	5,200
61510 HEALTH INSURANCE	55,500	63,400
61615 LIFE INSURANCE	600	600
61625 AUTO ALLOWANCE	1,300	1,300
61630 SHOE ALLOWANCE	400	900
61710 IMRF	26,200	40,900
61725 SOCIAL SECURITY	36,900	37,200
61730 MEDICARE	8,600	8,700
62205 ADVERTISING	2,500	2,500
62210 PRINTING	5,900	6,200
62245 OTHER EQMT MAINTENANCE	6,100	6,100
62275 POSTAGE CHARGEBACKS	4,700	4,200
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	1,300	1,300
62375 RENTALS	2,400	
62381 COPY MACHINE LEASES	900	900
62495 LICENSED PEST CONTROL SERVICES	500	500
62505 INSTRUCTOR SERVICES	52,700	51,200
62507 FIELD TRIPS	15,000	21,600
62509 SERVICE AGREEMENTS / CONTRACTS	2,400	2,800
62511 ENTERTAIN/ PERFORMER SVCS	1,500	6,200
62515 RENTAL SERVICES	2,400	
62518 SECURITY/ALARM CONTRACTS	1,000	1,000
64005 ELECTRICITY	67,600	65,900
64015 NATURAL GAS	28,000	28,000
64540 TELECOMMUNICATIONS - WIRELESS	1,100	1,100
65020 CLOTHING	600	600
65025 FOOD	10,300	11,400
65040 JANITORIAL SUPPLIES	4,800	4,800
65050 BLDG MAINTENANCE MATERIAL	6,000	6,000
65070 OFFICE/OTHER EQT MTN MATL	1,000	500
65095 OFFICE SUPPLIES	4,000	4,000
65110 RECREATION SUPPLIES	12,800	12,800
3055 LEVY CENTER	948,900	999,700

City of Evanston

Recreation

3065 – Church Street Boat Ramp

Description of Major Activities

The Church Street Boat Ramp is located at Church Street on the lake. The Boat Ramp provides Evanston residents and nonresidents an opportunity to launch 15'-22' motorized boats (sailing vessels too large for the Dempster St. facility) and personal water craft (such as jet-skis) in Lake Michigan. The facility consists of two ramps and a parking facility which are open May 1 through October 31 (weather permitting). The Boat Ramp and Dog Beach are staffed by two employees from 7:00 AM to 8:00 PM during weekends in May; seven days a week between Memorial Day and Labor Day; and weekends from Labor Day until October 31. The Boat Ramp is also used to launch Aquatic Camp boats and harbor Rescue Boat EL-1 during hours of beach operation. The Boat Ramp offers season permits for residents and nonresidents, as well as one-day special event permits on the Fourth of July holiday and during Chicago's Venetian Night and Air and Water Show weekends. This is the only drop-in launch offered between Diversey Harbor (in Chicago) and Tower Road (in Winnetka).

The Dog Beach is a 150-yard stretch of beach east of the Church Street parking lot. It permits Evanston residents and nonresidents the opportunity to allow their dogs to swim and play on the beach. The Dog Beach is open during the same hours as the boat ramp, and it shares staff with the boat ramp. Only season permits are allowed at this beach; season tokens are purchased per dog, owners do not purchase a token for admission.

FY 2009-2010 Objectives

- Change the staffing level from four people per day to three in an effort to reduce costs by May 2009.
- Replace the rest of the bumpers and 4'x4's that line the inside of the boat launch facility by May 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Season opening date (facility in operating condition)	May 10	May 25	May 5
Number of dog beach cleanings	9	13	15
Number of season boat permits sold - residents	75	88	80
Number of season boat permits sold - nonresidents	43	36	44
Number of dog beach tokens sold - residents	874	932	878
Number of dog beach tokens sold - nonresidents	194	227	216

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
BOAT RAMP-CHURCH ST
3065**

	2008-2009 Appropriation	2009-2010 Proposed
3065 BOAT RAMP-CHURCH ST		
61060 SEASONAL EMPLOYEES	22,400	18,900
61110 OVERTIME PAY	9,900	9,900
61710 IMRF		800
61725 SOCIAL SECURITY	2,000	1,800
61730 MEDICARE	500	400
62275 POSTAGE CHARGEBACKS	100	100
65040 JANITORIAL SUPPLIES	500	500
65045 LICENSING/REGULATORY SUPP	1,500	1,500
65050 BLDG MAINTENANCE MATERIAL	28,500	28,500
65125 OTHER COMMODITIES	100	100
3065 BOAT RAMP-CHURCH ST	65,500	62,500

City of Evanston

Recreation

3075 – Boat Storage Facility

Description of Major Activities

This program enables Evanston residents to store and launch their carry-in boats. The Dempster Storage/Launch Facility provides 209 racks for the storage of small sailboats and kayaks, with allocated beach space for 15 double hull crafts (Hobie Cats) and additional storage space for 30 sailboards. This facility also provides winter storage for up to 30 appropriate-sized vessels.

This facility is open for use from May through the end of October. During the swimming season, staff is on duty seven days a week, monitoring the entry points and assisting boaters as needed. The large sandy beach provides an excellent area for any boater who purchases a Dempster Street boat launch permit.

FY 2009-2010 Objectives

- To start the design and renovation of the storage racks by September 2009.
- To redesign training for the Dempster Street staff to include teaching better observation techniques for recognizing vessels in distress by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of storage racks occupied	214	204	197
Number of season launch permits sold	90	85	91
Number of daily launch permits sold	44	25	40

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
BOAT STORAGE FACILITIES
3075

	2008-2009 Appropriation	2009-2010 Proposed
3075 BOAT STORAGE FACILITIES		
61060 SEASONAL EMPLOYEES	10,000	10,600
61110 OVERTIME PAY	300	300
61725 SOCIAL SECURITY	600	700
61730 MEDICARE	100	200
62275 POSTAGE CHARGEBACKS	300	400
62490 OTHER PROGRAM COSTS	300	300
65045 LICENSING/REGULATORY SUPP	800	800
65070 OFFICE/OTHER EQT MTN MATL	400	400
3075 BOAT STORAGE FACILITIES	12,800	13,700

City of Evanston

Recreation

3080 – Beaches

Description of Major Activities

The Dempster Street Beach office collects and reconciles all revenue generated from the five public swimming beaches, which includes all seasonal and daily beach entrance fees; both Dempster and Church launch facility fees; and all lakefront area picnic reservation fees, from May through Labor Day. The Dempster Street Beach Office serves as the base of operations for all lakefront staff, including approximately 70 lifeguards, 15 beach managers, one Aquatic Camp director, eight Aquatic Camp counselors, one sailing coordinator, five sailing instructors, 20 gate attendants and three office staff. Before their shifts, all lakefront staff report to the office to punch in and be assigned duties. The guard room is utilized in the training of all the staff and serves as a classroom for Aquatics Camp participants on bad weather days. The garage area is utilized by the service crew as a headquarters during the day and storage for Aquatic Camp boats at night.

The service crew reports to the Recreation Maintenance Supervisor. The crew works seven days per week, May through mid-September. Before the beaches open in mid-June, pre-season duties include putting up snow fencing and guard chairs; moving equipment from storage to the beaches; moving boats stored for patrons over the winter to the racks; and getting the picnic areas ready for use. During the beach season, staff open and clean lakefront bathrooms, launch and retrieve City boats, repair beach fencing, and pick up litter in lakefront parks. The crew also performs routine general maintenance along the lakefront, such as sign replacement. After the beaches close on Labor Day, the service crew readies the beaches for the off-season by moving snow fencing to reduce the build-up of blowing sand; moves all guard chairs to the beach entrances and equipment into winter storage; and puts up signs to indicate that the beaches are closed. They also move the 30 boats belonging to individuals renting winter storage space to the Dempster Street garage, which also serves as a storage area for two Aquatic Camp boats. In the winter, the garage area is utilized to store patrons' sailboats for a fee.

FY 2009-2010 Objectives

- To further develop the task manuals (written version of Emergency Action Plans) and include them in the Lakefront Manual and all of the pre-season training by June 2009.
- To continue the training of the Evanston Fire and Rescue Surface Water Rescue Team by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of resident pre-season beach tokens sold	13,519	14,402	13,544
Number of resident season beach tokens sold	3,119	2,345	2,697
Number of resident half-price beach tokens sold	263	56	244
Number of adult daily admission tickets sold	15,753	13,353	13,888
Number of child daily admission tickets sold	9,034	8,393	7,233
Nonresident pre-season beach tokens sold	104	124	97
Nonresident season beach tokens sold	38	32	36
Total lakefront picnic beach permits sold	272	310	261

*** Due to variable weather conditions, a seven-year average is used to forecast 2009-10 revenues.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
BEACHES
3080**

	2008-2009 Appropriation	2009-2010 Proposed
3080 BEACHES		
61010 REGULAR PAY	75,500	80,000
61060 SEASONAL EMPLOYEES	282,100	296,800
61110 OVERTIME PAY	5,400	6,000
61210 LONGEVITY	1,200	2,100
61510 HEALTH INSURANCE	11,600	13,200
61615 LIFE INSURANCE	200	200
61710 IMRF	6,200	7,100
61725 SOCIAL SECURITY	22,500	23,800
61730 MEDICARE	5,300	5,600
62205 ADVERTISING	1,100	1,100
62235 OFFICE EQUIPMENT MAINT	400	400
62245 OTHER EQMT MAINTENANCE	600	600
62275 POSTAGE CHARGEBACKS	200	200
62305 RENTAL OF AUTO-FLEET SER	50,300	50,300
62490 OTHER PROGRAM COSTS	500	500
62518 SECURITY/ALARM CONTRACTS	1,500	1,500
64005 ELECTRICITY	2,500	2,400
64015 NATURAL GAS	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	4,500	4,800
65020 CLOTHING	4,500	4,500
65025 FOOD	300	300
65045 LICENSING/REGULATORY SUPP	5,200	5,200
65110 RECREATION SUPPLIES	4,500	4,500
65125 OTHER COMMODITIES	1,500	2,500
3080 BEACHES	489,600	515,600

City of Evanston

Recreation

3081 – Pooch Park

Description of Major Activities

Pooch Park is a 2.7 acre park that is an off-leash fenced dog recreational facility. It is located at 3220 Oakton Street (Channelside Park) in Skokie. The park is jointly-operated by the City of Evanston and Skokie Park District.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
POOCH PARK
3081**

	2008-2009 Appropriation	2009-2010 Proposed
3081 POOCH PARK		
62490 OTHER PROGRAM COSTS	3,500	
3081 POOCH PARK	<hr/> 3,500	

City of Evanston

Recreation

3085 – Recreation Facility Maintenance

Description of Major Activities

This business unit ensures the efficient operation of our recreation programs and facilities. Services provided include maintenance of five public swimming beaches, the Dog Beach, the Greenwood Sailboard Beach, and the Dempster Street Sailing Beach.

Seasonal duties include:

- Clean the sand at all beaches daily
- Collect water samples daily and perform tests on weekends
- Launch Aquatic Camp boats and doing boat rack repairs
- Clean lakefront bathrooms and park bathrooms daily
- Pick up litter and remove graffiti throughout the park system
- Relocate beach fence in the fall to prevent drifting sand from entering the lakefront parks in the winter
- Paint all bathroom floors in the fall to ready them for use in the spring
- Provide winter storage for citizens' boats inside the beach office garages
- Paint all park benches and picnic tables.

Nine months of the year, field maintenance is performed, which includes seeding, aerating, fertilizing, dragging and lining. During the summer, two staff members are dedicated to working daily on these fields. Staff maintains:

- 23 soccer fields
- Five football fields
- 18 baseball fields
- One cricket field

Custodial services, including bathroom cleaning, mopping, sweeping and litter pickup, are provided to seven park shelters and seven lakefront buildings which are used for programs and activities. Major cleaning, painting, minor plumbing and carpentry, and pick-up/deliveries are conducted to support our six Parks/Forestry and Recreation buildings. Division staff is also responsible for replacing nets on basketball and tennis courts, sweeping courts and pathways, setting up equipment for citywide special events, maintaining athletic field irrigation systems and equipment repair.

There is close cooperation with the EBSA (Evanston Baseball and Softball Association) with its almost 1,800 players; Team Evanston Soccer with its almost 550 players; Evanston AYSO with its over 1,500 players; and the Junior Wildkit program with its 70 players. City staff assist these organizations in conducting their programs, including dragging and lining baseball fields at Evanston Township High School for the EBSA games.

Five natural ice rinks are maintained during the winter. In addition, snow removal is provided for sidewalks adjacent to the recreation buildings, as well as the parking lots of all recreation buildings and the Civic Center.

FY 2009-2010 Objectives

- To control turf from washing onto the cement pads at James Park during rain storms by putting sod inside of the backstops by October 2009.
- To catalog field dimensions for all athletic fields onto a spreadsheet for easy reference by June 2009.
- To renovate Crown Park field 4 (regrading, sodding, etc.) by November 2009.
- To plant flowers in the planter area behind the Dempster Street Beach Office by May 2009.
- To purchase a new soccer field lining machine by April 2009.
- To clean the dog beach weekly with the beach cleaner by September 2009.

City of Evanston

Recreation

3085 – Recreation Facility Maintenance

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of service deliveries	590	475	525
Number of beach cleanings	290	290	290
Snowfence installed (in linear feet) throughout park system	19,000	17,935	18,470
Resurface natural ice rinks (# of resurfacings)	25	12	25
Dredge boat ramp in a timely manner	May 1	May 1	May 1
Maintain tennis and basketball courts (weekly)	40	28	33
Maintain football, baseball and soccer fields (weekly)	40	38	41
Collect water samples during beach season (daily)	98	98	98
Remove graffiti on park equipment (# of removals)	76	90	95

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
RECREATION FACILITY MAINT
3085**

	2008-2009 Appropriation	2009-2010 Proposed
3085 RECREATION FACILITY MAINT		
61010 REGULAR PAY	345,300	369,500
61060 SEASONAL EMPLOYEES	47,300	47,700
61110 OVERTIME PAY	21,600	24,300
61210 LONGEVITY	7,900	8,000
61510 HEALTH INSURANCE	55,500	63,400
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	800	800
61710 IMRF	28,400	32,600
61725 SOCIAL SECURITY	26,200	27,400
61730 MEDICARE	6,100	6,400
62245 OTHER EQMT MAINTENANCE	500	500
62295 TRAINING & TRAVEL	700	700
62305 RENTAL OF AUTO-FLEET SER	49,800	49,800
62360 MEMBERSHIP DUES	300	300
64540 TELECOMMUNICATIONS - WIRELESS	2,000	2,000
65040 JANITORIAL SUPPLIES	3,400	4,000
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65055 MATER. TO MAINT. IMP.	11,000	11,000
65070 OFFICE/OTHER EQT MTN MATL	2,500	2,500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	700	700
3085 RECREATION FACILITY MAINT	615,100	656,700

City of Evanston

Recreation

3095 – Robert Crown Ice Rink

Description of Major Activities

The Robert Crown Ice Rink serves the community by providing comprehensive year-round ice-related programs. The building is open from 5:30 a.m. until 11:00 p.m. Mondays, Wednesdays and Thursdays, with extended evening hours for rentals on the remaining days, providing a total of 168 hours of ice time per week. Staff strives to maintain a high quality indoor ice-skating facility with a competitive fee structure. Participants of all ages and abilities, as well as a broad spectrum of special-interest groups, are served by the various recreation programs. The services and facilities of the Robert Crown Ice Rink and Robert Crown Community Center are structured to complement each other.

The Figure Skating School provides skating programs for over 600 participants age 2 through adult. On-ice class offerings include: Tot Learn to Skate, Child and Teen Learn to Skate, Adult Learn to Skate, advanced skating for children through adults, competitive skating, Ice Dance, and synchronized skating. Practice ice time for tots through advanced competitive skaters is also offered. Skating school off-ice classes, which are conducted in the multi-purpose rooms at the center, include: ballet for skaters, Pilates, conditioning, and off-ice jump techniques. The skating school also produces two ice shows per year and offers one skating competition per year.

The Hockey Program provides both Learn to Play hockey classes and competitive leagues. There are 120 players in house-league hockey programs and 30 participants in learn-to-play hockey classes. House-league hockey programs skate nine hours per week. The Evanston Youth Hockey Association (EYHA) skates 21 hours per week and has eight competitive league hockey teams with a total of 120 participants. In addition, adult open hockey is offered 8.5 hours per week. Chicagoland Metro North High School Hockey League rents 30 hours of ice per year. The Tigers women's hockey program has 6 teams with 12 players on each team; they rent 60 hours of ice time per year.

The broomball program provides league play on the studio rink with 12 teams of 9 players each. The Evanston Speed Skating Club skates at Robert Crown Center twice a week and also hosts a speedskating competition each spring. All skaters are welcome to participate.

Public skating is offered 12 times per week for a total of 18 hours to people of all ages and abilities. Both figure and hockey skates are available for rental during public skating times. Many individuals and private groups rent ice time on both the main and studio rink for private use. School groups, including ETHS, skate at Robert Crown during the winter months as part of their physical education class curriculum.

FY 2009-2010 Objectives

- Increase skating class retention by offering one free practice ice coupon to skaters who register for classes in consecutive sessions by September 2009.
- Increase participation in the ice dancing program by adding an additional hour of practice time by September 2009.
- Offer a skating class which includes practice ice time, and instruction in one convenient package by January 2010.
- Continue to work with and assist EYHA in efforts to increase House League Hockey participation numbers by September 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of learn to skate classes held	338	345	350
Number of hockey sessions held	35	37	37
Public skate -- number of participants	17,000	17,200	17,250
Number of broomball league teams	24	24	24
Number of adult hockey league teams	18	20	20
Practice ice -- number of participants	670	680	690

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CROWN ICE RINK
3095**

	2008-2009 Appropriation	2009-2010 Proposed
3095 CROWN ICE RINK		
61010 REGULAR PAY	251,800	267,200
61011 RECREATION INSTRUCTORS REG PAY	139,600	125,600
61013 PROGRAM ASSISTANTS	25,000	25,000
61050 PERMANENT PART-TIME	168,100	138,200
61060 SEASONAL EMPLOYEES	80,000	94,000
61110 OVERTIME PAY	5,000	5,000
61210 LONGEVITY	5,800	7,100
61510 HEALTH INSURANCE	37,000	42,300
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	800	800
61630 SHOE ALLOWANCE	400	700
61710 IMRF	19,800	33,900
61725 SOCIAL SECURITY	41,700	40,800
61730 MEDICARE	9,700	9,500
62205 ADVERTISING	4,200	4,200
62210 PRINTING	3,700	3,100
62235 OFFICE EQUIPMENT MAINT	200	500
62245 OTHER EQMT MAINTENANCE	23,300	24,000
62251 CROWN CENTER SYSTEMS REPAIR	25,000	25,000
62275 POSTAGE CHARGEBACKS	2,500	2,500
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	22,400	22,400
62360 MEMBERSHIP DUES	5,400	5,300
62375 RENTALS	800	700
62490 OTHER PROGRAM COSTS	36,300	40,700
62495 LICENSED PEST CONTROL SERVICES	700	1,100
62505 INSTRUCTOR SERVICES	10,800	8,600
62507 FIELD TRIPS	22,300	22,400
62508 SPORTS OFFICIALS	5,700	6,400
64005 ELECTRICITY	127,400	124,200
64015 NATURAL GAS	43,300	43,300
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,100
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65020 CLOTHING	3,600	3,600
65025 FOOD	2,500	4,000
65040 JANITORIAL SUPPLIES	6,700	6,900
65050 BLDG MAINTENANCE MATERIAL	5,000	5,100
65070 OFFICE/OTHER EQT MTN MATL	9,600	9,600
65075 MEDICAL & LAB SUPPLIES	500	500
65080 MERCHANDISE FOR RESALE	14,000	10,000
65095 OFFICE SUPPLIES	2,000	2,000

**CITY OF EVANSTON
CROWN ICE RINK
3095**

	2008-2009 Appropriation	2009-2010 Proposed
65110 RECREATION SUPPLIES	51,100	51,100
3095 CROWN ICE RINK	1,215,600	1,219,300

City of Evanston

Recreation

3100 – Sports Leagues

Description of Major Activities

Activities included in this business unit include the adult softball leagues and security for snow days at the James Park Hill.

The Recreation Division offers adult softball leagues twice per year: our spring/summer leagues (April-July) and our fall leagues (August-October). We offer leagues for Men's 12", Women's 14", and Co-ed mushball teams. All games are played on the two lighted diamonds at Robert Crown Park. The softball programs give adult residents the opportunity to be involved in community recreation activities.

There were 44 Men's 12" teams, 16 Co-ed mushball teams, and five Women's 14" teams that participated in the 2008 summer or fall leagues, for a total of 65 teams. Each team has an average of 15 players on its roster (approximately 1,000 total players).

The softball coordinator is responsible for the nightly management of adult softball programs. Duties include setting up the fields, collecting scorecards and maintaining the league standings. The softball coordinator is responsible for calling off games due to heavy rain, lightning or unsafe playing conditions. The coordinator is also responsible for rescheduling games. The softball coordinator is the front line staff member responsible for customer relations with the teams/players participating in our leagues.

This business unit also includes funding for a private security firm to provide personnel at the James Park Hill on "snow days." On days that snow is covering the hill's surface, security personnel are responsible for informing sledders that the middle section and the back side of the Hill are closed.

The Municipal Sports Director is responsible for most of the Department's training needs. He trains and certifies non-lakefront Parks/Forestry & Recreation staff in Red Cross CPR/AED and First Aid. He also conducts all the Recreation Division's positive coaching workshops and trains the flag football officials.

FY 2009-2010 Objectives

- To work with the Skokie and Wilmette Park Districts to attempt to create a senior softball league for the residents of Evanston and these other communities by May 2009. Evanston has tried to develop a senior softball program on its own. While we have enough players interested (enough for one team), we do not have enough to begin a league. The hope is that with a cooperative effort, the new league would have at least four teams.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Total number of adult softball teams participating in the summer and fall leagues	69	65	73
Number of youth sports volunteer coaches trained in positive youth sports coaching	23	80	50
Number of Parks/Forestry & Recreation staff trained and certified in American Red Cross CPR/AED	52	60	50

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SPORTS LEAGUES
3100**

	2008-2009 Appropriation	2009-2010 Proposed
3100 SPORTS LEAGUES		
61010 REGULAR PAY	3,300	3,500
61013 PROGRAM ASSISTANTS	14,000	
61050 PERMANENT PART-TIME		14,800
61510 HEALTH INSURANCE	400	500
61625 AUTO ALLOWANCE	1,100	1,100
61710 IMRF	300	1,500
61725 SOCIAL SECURITY	1,100	1,100
61730 MEDICARE	300	300
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	100	200
62360 MEMBERSHIP DUES	100	
62490 OTHER PROGRAM COSTS	12,800	12,800
62508 SPORTS OFFICIALS	14,000	14,500
65110 RECREATION SUPPLIES	4,100	3,500
3100 SPORTS LEAGUES	51,700	53,900

City of Evanston

Recreation

3105 –Aquatic Camp

Description of Major Activities

The Aquatics Camp program is offered to youth age 8-13 and consists of two 4-week sessions (Monday through Friday), with a morning and afternoon group during each session (there are four groups with a maximum of 88 participants per group). We also offer a two-week mini-camp with a morning and afternoon group. The camps have a counselor to camper ratio of 1:11 and all Aquatic Camp counselors are lifeguards who are certified in American Red Cross Waterfront Lifeguarding, CPR for the Professional Rescuer, and AED. They also have at least one year of previous experience working for the City of Evanston as a lifeguard. Each year, there is typically a combined waiting list of more than 70 people for all of the sessions. Aquatic Camp activities include swimming, water skiing, sailing, canoeing, fishing and kayaking. In addition to water activities, campers participate in land-related activities such as kickball, volleyball, special event days, as well as other games and contests. A Parents' Night is held for every four-week session; these programs allow parents or guardians to participate in aquatic activities, thereby enriching the family's experience in Aquatic Camp.

The Aqua Action Camp was developed in 2005 to provide an opportunity for parents to experience aquatic activities with their children. Parents can sail, water ski, tube, canoe and kayak with their children. This camp was conceived after watching the positive experiences that the Aquatic Camp parents had during Parents' Night programs.

The Adult Aquatic Adventures Camp was developed in 2005 to provide adults with the Aquatic Camp experience. This program offers the same skill set as the Aqua Action Camp, but it is for adults who want to enjoy this activity without children.

The Teen Aquatic Camp was developed in 2006 to provide teens ages 13-18 with an opportunity to develop or further develop the skills taught in Aquatics Camp.

Private sailing lessons and group kayak lessons were developed in 2005 and provide an opportunity for residents to learn how to sail and paddle from highly-skilled instructors. This program also increased our ability to better monitor the sailors and kayakers who launch from Dempster Street Beach.

The Aquatic Counselor-In-Training Program was developed in 2008. It gives teens age 14-16 the opportunity to learn the skills required to become effective Aquatic Camp counselors in the future.

FY 2009-2010 Objectives

- To redesign the kayak fishing trips so they meet six Fridays in a row and highlight different skills and techniques in each class by June 2009.
- To create a more comprehensive lesson plan for the Counselor-In-Training program by June 2009.
- To move the Adult Aquatics Program from Thursdays to Fridays, in an effort to increase registrations by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Aquatic Camp revenue	\$128,470	\$138,355	\$146,800
Number of Aquatic Camp registrations	429	481	445
Revenue from Evening Aquatic Camp Programs	\$8,125	\$9,575	\$9,700
Total Lesson and Rental Revenue	\$14,310	\$19,510	\$19,100

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
AQUATIC CAMP
3105**

	2008-2009 Appropriation	2009-2010 Proposed
3105 AQUATIC CAMP		
61060 SEASONAL EMPLOYEES	63,100	69,200
61110 OVERTIME PAY	1,500	1,800
61710 IMRF		100
61725 SOCIAL SECURITY	4,000	4,400
61730 MEDICARE	900	1,000
62275 POSTAGE CHARGEBACKS	400	400
65025 FOOD	600	600
65110 RECREATION SUPPLIES	5,500	5,500
65125 OTHER COMMODITIES	5,500	5,500
3105 AQUATIC CAMP	81,500	88,500

City of Evanston

Recreation

3110 – Tennis

Description of Major Activities

The citywide tennis program based at the Chandler-Newberger Center includes indoor and outdoor programs, as well as youth outreach programs. Indoor tennis is offered at Evanston Township High School. Outdoor youth and adult programs are offered in spring, summer and fall. The outdoor tennis program includes various camps, classes and leagues. Youth outreach lessons are provided throughout Evanston including Fleetwood-Jourdain Center, Fitzsimons Park, Robert Crown Center and James Park. In total, over 100 programs are conducted each year.

Youth/Preschool Tennis Programs

- Pee Wee Classes
- Youth Free Lesson Days
- Instructional Classes: beginning through advanced levels
- Weekend Camps
- Summer Camps
- Middle School League
- Youth Leagues
- Community Tennis
- Private Lessons

Adult Tennis Programs

- Instructional Classes: beginning through advanced levels
- Leagues
- Senior Classes
- Weekend Classes
- Free Lesson Days

FY 2009-10 Objectives

- By August 2009, offer five free family tennis events on Friday nights at James Park. The events will include activities and instruction.
- By April 2009, apply for funding from outside granting agencies in order to offer middle school tennis league opportunities for youth age 11-14 years.
- By October 2009, provide one city-wide youth tennis tournament for Evanston residents.

Ongoing Activity Measures	2007-2008 Actual	2008-09 Estimated	2009-10 Projected
Youth Sports -- Total Participation Hours	8,823	4,700	5,100
Adult Sports -- Total Participation Hours	4,350	3,500	4,000
Youth Summer Camps -- Total Participation Hours	6,681	5,595	5,800

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
TENNIS
3110

	2008-2009 Appropriation	2009-2010 Proposed
3110 TENNIS		
61011 RECREATION INSTRUCTORS REG PAY	4,000	4,000
61050 PERMANENT PART-TIME	13,500	13,000
61210 LONGEVITY		100
61630 SHOE ALLOWANCE	300	300
61710 IMRF		1,100
61725 SOCIAL SECURITY	1,100	1,100
61730 MEDICARE	300	200
62205 ADVERTISING	300	300
62275 POSTAGE CHARGEBACKS	1,300	1,300
62360 MEMBERSHIP DUES	200	200
62375 RENTALS	5,000	5,000
62505 INSTRUCTOR SERVICES	75,000	73,900
62506 WORK-STUDY	800	800
65095 OFFICE SUPPLIES	400	400
65110 RECREATION SUPPLIES	1,100	1,100
3110 TENNIS	103,300	102,800

Recreation

3130 – Special Recreation Programs

Description of Major Activities

Through the Evanston Recreation Division, the Special Recreation staff provides services within its two branches of service: special recreation programming and inclusion. The Special Recreation section offers specialized recreational programs for individuals from age three through adulthood who have varying degrees of sensory, physical and/or developmental disabilities. Depending on the type or severity of a disability, staff-to-participant ratios can range from 1:4 to 1:1. The low staff-to-participant ratio ensures participant safety and allows for greater staff-provided assistance in order for participants have a more active role during programs. Participants enrolling in Special Recreation programs come from homes both inside and outside Evanston's city limits. Approximately 860 individuals from 131 different families participated in Special Recreation programs during the 2007-08 fiscal year. Of the 131 unique families, 38 live in residential homes where they receive constant supervision to meet their basic needs.

Programs such as swimming, bowling, the arts, athletics, after-school activities, special events, and Special Olympics competition are offered during the school year. A camp program is offered during the summer in conjunction with School District #65 programs for special education students. A two-week mini-camp program is offered during August as a recreational opportunity prior to the start of the District #65 school year (Camp REAL). Special Recreation programs are held at the following sites in Evanston throughout the year: Robert Crown Center, Fleetwood-Jourdain Center, Levy Senior Center, Chandler-Newberger Center, Park School, Ecology Center and Lovelace Park.

Youth Programs:

- Drama and Music Therapy
- Ecology Program
- After-School Swim
- Cooking Program
- Fitness Training
- Special Olympics track & field, aquatics, bocce, ice-skating and bowling training, including area, district and state competitions (for participants age 8 and older)
- Park Camp, Camp REAL and Family Camp Weekend
- Special Events (weekend full-day trips and parties)
- Teen Club

Adult Programs:

- Recreational swimming
- Fitness training
- Special Olympics training in bowling, bocce, basketball, ice-skating, track & field, and aquatic training including area, district and state competitions
- Special Events (Weekend full-day trips and parties)
- Family Camp Weekend
- Gadabout activities, cooking and craft programs
- Ice-skating
- Bocce
- Basketball

The Inclusion program provides support services to qualified individuals with disabilities to assure equal access to all recreation programs offered through the City of Evanston Parks/Forestry and Recreation Department in the least restrictive and appropriate environment as required by the Americans with Disabilities Act (ADA). Services must be available to any qualified individual with a disability under Title II of the ADA. All public entities must take actions to assure that reasonable accommodations are available.

Examples of the accommodations provided by our program include:

- Inclusion aides for children in after-school programs, summer camps, gymnastics, hockey, figure skating, pre-school programs, holiday programs, winter break camp and spring break camp

City of Evanston

Recreation

3130 – Special Recreation Programs

Duties of Inclusion staff members include:

- Training department staff in behavior management, disability awareness, the ADA, medication administration (epinephrine), setting group goals and expectations, and how to develop peer relationships
- Adapting equipment and programs, i.e., using a tandem bike or a bicycle trailer to assist children who have not yet learned to ride a bike so they can fully participate in bike day at summer camp
- Conducting family consultations, providing community resource advice and administering the equipment loan program

FY 2009-2010 Objectives

- By May 2009, collaborate with school district teachers and Special Olympics officials to host a Special Olympics event day for children too young to participate in Special Olympics.
- Establish a formal set of guidelines for disbursement of scholarship funds to individuals who cannot attend programs due to the inability to pay fees by April 2009.
- Create a fund-raising activity as an extra scholarship source for low-income individuals who cannot attend programs due to the inability to pay fees by October 2009.
- By May 2009, establish a mail database of community colleges/state universities with education/special education/therapeutic recreation/physical therapy/occupational therapy curriculums in order to recruit for position openings (i.e. summer staffing, inclusion aides), and to improve contact with those institutions so they include the City of Evanston in their job fairs and student internship programs.
- Establish a formal set of essential eligibility requirements for the department's several CIT (counselor in training) programs in accordance with the ADA by April 2009. Essential eligibility is the minimum set of factors that determines whether *any* person is eligible to participate in a program (i.e. behavior expectations, skill competency, etc.).

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Total participants for all Special Recreation programs	860	870	885
Total volunteers for all Special Recreation programs	30	40	55
Total Special Recreation program offerings	67	70	75
Inclusion aides for Summer Camp	36	40	43
Inclusion aides for school-year programs	11	12	14

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SPECIAL RECREATION
3130**

	2008-2009 Appropriation	2009-2010 Proposed
3130 SPECIAL RECREATION		
61010 REGULAR PAY	72,900	77,300
61013 PROGRAM ASSISTANTS	68,200	64,000
61050 PERMANENT PART-TIME	46,000	48,800
61060 SEASONAL EMPLOYEES	63,600	63,700
61110 OVERTIME PAY	7,400	9,000
61510 HEALTH INSURANCE	11,600	21,100
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	6,000	11,000
61725 SOCIAL SECURITY	16,000	16,100
61730 MEDICARE	3,700	3,800
62205 ADVERTISING	100	100
62210 PRINTING	200	200
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	500	500
62490 OTHER PROGRAM COSTS	31,000	38,000
62505 INSTRUCTOR SERVICES	2,600	2,600
62507 FIELD TRIPS	10,700	10,900
62511 ENTERTAIN/ PERFORMER SVCS	500	300
64540 TELECOMMUNICATIONS - WIRELESS	1,200	1,200
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	4,100	4,100
65025 FOOD	5,000	5,100
65075 MEDICAL & LAB SUPPLIES	600	600
65095 OFFICE SUPPLIES	700	700
65110 RECREATION SUPPLIES	7,700	7,800
3130 SPECIAL RECREATION	363,600	390,200

City of Evanston

Recreation

3140 – Bus Program

Description of Major Activities

The Recreation Division provides after-school bus transportation from District #65 schools to the community centers for those students enrolled in an after-school program. This program serves children who would be unable to participate in after-school activities and who would, in some cases, return to an empty home due to lack of transportation. There is a minimum charge of \$30.00 per child per month for this service. There are a total of three buses used for this program and an 8-passenger recreation van is on standby mode in case unforeseen mechanical problems arise.

Each vehicle is subject to an interior and exterior inspection before use by the driver, who immediately reports any problems found to superiors. There are approximately 90 children between the ages of 5-12 years currently using this program on a weekly basis throughout the entire school year. The buses make stops at Fleetwood-Jourdain Community Center, Chandler-Newberger Center, the Levy Senior Center and Robert Crown Center every weekday during the school year. Participating schools are:

- Dr. Bessie Rhodes Magnet School
- Dawes
- Dewey
- King Lab
- Kingsley
- Lincoln
- Lincolnwood
- Oakton
- Orrington
- Walker
- Washington
- Willard

The buses are also used during the Evanston Ethnic Arts Festival and the Evanston Lakeshore Arts Festival. Vendors are transported in the morning and patrons are shuttled between the Northwestern University parking lot and the festival site the remainder of the day and early evening. For the Independence Day holiday, one bus is used to transport the Foster Senior Club and participants in the Special Recreation program to and from the parade.

FY 2009-2010 Objectives

- In compliance with state licensing standards, update the written safety precautions and emergency plan, and maintain a written plan for the scheduled transportation of individuals enrolled in our programs by September 2009.
- Upgrade the standards for newly-hired bus drivers to reflect current state law, including the maintenance of a DCFS approved personnel file by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of after-school bus program participants	110	115	120

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
BUS PROGRAM
3140**

	2008-2009 Appropriation	2009-2010 Proposed
3140 BUS PROGRAM		
61013 PROGRAM ASSISTANTS	17,600	17,600
61050 PERMANENT PART-TIME	21,400	25,300
61110 OVERTIME PAY	1,800	1,800
61710 IMRF		2,200
61725 SOCIAL SECURITY	2,500	2,800
61730 MEDICARE	600	700
64540 TELECOMMUNICATIONS - WIRELESS	1,300	1,300
	<hr/>	<hr/>
3140 BUS PROGRAM	45,200	51,700

City of Evanston

Recreation

3150 – Park Service Unit

Description of Major Activities

Park Rangers check all City of Evanston parks, the lakefront, and all community centers on a routine basis, seven days per week. In the summer months, there are two rangers scheduled each night; one covers City parks and the other covers the lakefront. During the fall, winter and spring, there is one ranger scheduled. During the spring, summer and fall, when local youth sports organizations are using the parks for games, there is a ranger scheduled on Saturday and Sunday mornings to check park permits and to open restrooms. Special emphasis is given to the lakefront and other highly-used areas. Rangers inform patrons of regulations and ordinances and enforce the regulations when needed. Park rangers also contact the Evanston Police Department if needed. Rangers check and secure park buildings, restrooms and gates each evening. Tasks include identifying broken equipment and reporting the problem to the Recreation Maintenance or Parks Division; reporting the need for trash pickup in parks to the Parks Division; assisting with traffic control and parking at special events; inspecting park equipment for safety; and checking that users of athletic fields have a permit.

Rangers issue citations for:

- All provisions of City Code Title 7, Chapter 9
- All provisions of City Code Title 7, Chapter 10
- Subsection 8-4-6-3(A) of this code, littering on public way
- Subsection 8-4-6-3(C) of this code, littering from vehicle
- Subsection 9-4-7(C) of this code, dogs/cats on beach
- Subsection 9-4-7(D) of this code, restraint of dogs/cats
- Section 9-4-12, "Control Of Defecation," of this code
- Section 9-4-13, "Excessive Barking, Actions," of this code
- Subsection 9-5-12(B) of this code, criminal damage to City property
- Subsection 9-5-23(G)1 of this code, loud radios prohibited
- Parking violations in City parks, in or around City recreation facilities, on or near the lakefront, and any parking violations related to lakefront/park activity (Ord. 12-0-02)

Park Rangers perform a much-needed service to the community; they are the eyes and ears of the Parks/Forestry and Recreation Department and the Evanston Police Department during their patrolling of City parks. Over the years, they have been instrumental in assisting patrons, identifying broken equipment, and monitoring special events. Park rangers are not sworn police officers.

FY 2009-2010 Objectives

- To conduct training to ensure that all park rangers are certified in Red Cross CPR-AED-First Aid; taught traffic control procedures and the proper circumstances when the Police Department should be contacted; and use of the throw line at the lakefront by June 2009.
- To implement a program where the park ranger will make scheduled inspections of all parks looking for graffiti and other damage by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of hours spent inspecting the Dog Beach for dog beach passes May 1 through Memorial Day and Labor Day through Oct. 31	30 Fall 2007 ONLY	90	125

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PARK SERVICE UNIT
3150**

	2008-2009 Appropriation	2009-2010 Proposed
3150 PARK SERVICE UNIT		
61010 REGULAR PAY	27,200	29,100
61050 PERMANENT PART-TIME	48,200	51,000
61060 SEASONAL EMPLOYEES	10,200	10,500
61210 LONGEVITY		400
61510 HEALTH INSURANCE	4,100	4,800
61630 SHOE ALLOWANCE	300	300
61710 IMRF	2,100	6,500
61725 SOCIAL SECURITY	5,300	5,600
61730 MEDICARE	1,200	1,300
64540 TELECOMMUNICATIONS - WIRELESS	1,200	1,200
65020 CLOTHING	600	600
65085 MINOR EQUIPMENT & TOOLS	400	400
3150 PARK SERVICE UNIT	100,800	111,700

City of Evanston

Recreation

3155 – Youth Golf Program

Description of Major Activities

The citywide Youth Golf Program, which is coordinated by Chandler-Newberger Center, provides youth golf instruction at Frank Govern Memorial Golf Course, which is adjacent to the Center. After-school classes are offered in spring and fall and day camps are offered in the summer. The primary purpose of this program is to provide an introduction to golf, including instruction in skills, etiquette, and the rules of the sport.

FY 2008-2009 Objectives

- Continue to apply for funding from granting sources in order to provide a free or low-cost community golf league or program in spring or fall 2009.
- Restructure summer golf camps to offer beginning- and intermediate-level camps, along with running two separate in-house summer golf leagues.

Ongoing Activity Measures	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Youth Sports – Total Participation Hours	220	220	220
Camps – Total Participation Hours	890	1977	1790
Free Golf Clinics — Participation Hours	90	90	100

Approved Adjustments in 2009-10 Budget

CITY OF EVANSTON

GOLF

3155

	2008-2009	2009-2010
	Appropriation	Proposed
3155 GOLF		
62205 ADVERTISING	200	300
62360 MEMBERSHIP DUES	200	200
62505 INSTRUCTOR SERVICES	10,500	17,900
62506 WORK-STUDY	900	1,500
65095 OFFICE SUPPLIES	100	100
65110 RECREATION SUPPLIES	1,300	1,500
3155 GOLF	13,200	21,500

City of Evanston

Parks and Forestry Department

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
3505 – General Support	316,600	338,400	318,000	356,700
3510 – Horticultural Maintenance	1,453,400	1,573,600	1,548,800	1,660,200
3515 – Parkway Tree Maintenance	839,600	905,800	883,400	995,300
3520 – Dutch Elm Disease Control	739,100	721,100	763,500	742,400
3525 – Tree Planting	374,900	410,600	408,900	396,000
3530 – Private Elm Tree Insurance	52,700	0	40,300	0
3535 – Dutch Elm Inoculation Program	184,700	398,300	398,300	227,000
Total Expenditures:	\$ 3,961,000	\$ 4,347,800	\$ 4,361,200	\$ 4,377,600
Services Billed Out	52,700	51,000	48,900	51,000
Total:	\$ 52,700	\$ 51,000	\$ 48,900	\$ 51,000

Notes for Financial Summary

Performance Report on FY 2009-2010 Major Program Objectives

- The Lakefront Master Plan process was completed in late 2007, with the presentation and adoption of the final plan by the City Council in January, 2008.
- As park redevelopments are designed and constructed, the use of native, low maintenance perennials has been incorporated at nearly every site, with very positive feedback from residents. Additionally, the use of recycled materials is also integrated whenever and wherever possible to align with the City's "green" policies in the Strategic Plan. Staff will continue to incorporate these types of features as further park redevelopment projects are undertaken.
- Staff has developed a method to track all tree and shrub removals within the parks, and will now address the replacements in a more timely manner.
- Staff worked with a local commercial vendor to inject 24 public Ash trees with a new treatment to control EAB. These injections were performed at no charge, and staff will be tracking the effectiveness of this product to see if it could prove useful in the future for more of our public ash trees. To date, the City has lost 389 public ash trees to this insect infestation, and we anticipate this number to increase for the foreseeable future.
- New parkway tree planting increased this past year, and continues to improve with a few new species nearly ready for transplanting from area nurseries. Staff continues to plant disease resistant elm varieties as they become available.
- Participation in the private elm insurance program remained nearly unchanged this year, and staff continues to look for an effective means to increase the number of residents participating each year. However, the number of diseased elms removed under this program decreased sharply.
- All parkway elms that were measured between 26" and 29" in diameter during the inventory conducted in 2005 were re-measured in late 2007 and early 2008. This helped to determine if any additional elms will qualify for injections in 2008 as "Signature" elms that are 30" in diameter or larger. The injection program continues to reduce the number of elms lost due to DED. The results this year are very encouraging, as the loss rate of parkway elms has dropped from the high of 6.33% in 2004, to 2.02% in 2007, and now to 1.86% in 2008.

2009-2010 Department Initiatives

- Continue to work closely with all state and federal agencies involved with the control of the Emerald Ash Borer. Staff will continue to investigate the feasibility of attracting research institutions and/or companies to Evanston to aid in possible curative measures being discovered and implemented.

City of Evanston

Parks and Forestry Department

- Continue the three-year cycle of elm injections using both City employees as well as an outside contractor every third year, and evaluate the success of the program overall which currently stands at 99.5%.
- Work with residents, special interest groups, boards and committees, and other City staff to continue the implementation process of the Lakefront Master Plan in a timely fashion.
- Identify additional funding sources to increase the number of trees being planted on City parkways to help offset the additional losses due to EAB. These additional trees would help to bring us to our goal of having a fully planted status citywide. Achieving a fully planted status means that the wait between a tree removal and the planting of a replacement tree will be no longer than twelve months, and in some cases, as little as 3 months, and that all potential planting sites have a tree.

2009-2010 Performance Initiatives

Performance Measures – Parks and Forestry Division	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of trees that are removed by the City and replaced within one year. (Data source: Departmental tracking)	N/A	30%	35%
Comment: Data was collected beginning in fiscal year 2008-09.			

City of Evanston

Parks and Forestry

3505 – Parks & Forestry General Support

Description of Major Activities

The administrative functions of the Parks/Forestry Division in this business unit include the work of the superintendent, a landscape architect/project manager and a secretary. Activities include public relations and education, program development, employee training programs, and oversight of all departmental capital improvement projects.

FY 2009-2010 Objectives

- Involve all appropriate Division staff and City of Evanston staff throughout the process as we begin implementation of the Lakefront Master Plan.
- Continue to work with state and federal officials to seek additional outside funding and to develop alternative control measures to prevent the further spread of the Emerald Ash Borer within Evanston.
- Continue to protect the public American Elm trees through aggressive and thorough sanitation methods and continued fungicide injections.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Park Capital projects funded in CIP	8	8	5
Park Capital projects constructed/completed	8	6	6
Employees attending outside training programs	9	18	20
Number of citizen requests received for tree work	1,810	1,750	1,700

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PARKS & FORESTRY GENERAL SUP
3505**

	2008-2009 Appropriation	2009-2010 Proposed
3505 PARKS & FORESTRY GENERAL SUP		
61010 REGULAR PAY	241,700	255,800
61060 SEASONAL EMPLOYEES	4,000	
61210 LONGEVITY	1,500	1,700
61510 HEALTH INSURANCE	27,800	31,700
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	3,000	3,000
61630 SHOE ALLOWANCE	300	300
61710 IMRF	18,300	20,900
61725 SOCIAL SECURITY	15,300	15,700
61730 MEDICARE	3,600	3,700
62185 OTHER CONSULTING SERVICES	2,500	1,200
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	300	
62275 POSTAGE CHARGEBACKS	1,800	2,500
62295 TRAINING & TRAVEL	400	500
62335 DATA PROCESSING SERVIC	2,000	2,000
62360 MEMBERSHIP DUES	900	900
62375 RENTALS	2,800	2,800
64540 TELECOMMUNICATIONS - WIRELESS	10,000	12,000
65010 BOOKS, PUBLICATIONS, MAPS	600	400
65095 OFFICE SUPPLIES	800	800
65105 PHOTO/DRAFTING SUPPLIE	400	400
3505 PARKS & FORESTRY GENERAL SUP	338,400	356,700

City of Evanston

Parks and Forestry

3510 – Horticultural Maintenance

Description of Major Activities

This business unit provides the horticultural maintenance of all public grounds within the City. Over 300 acres of land, encompassing 97 sites, are maintained by employees assigned to this business unit. These sites include 76 parks, 50 playgrounds, nine roadside plantings, the grounds of eight public buildings, and four civic beautification plantings. The major components of horticulture maintenance are lawn care, small tree, shrub and ground cover care, perennial bed maintenance, weed control, and the regular pickup of more than 400 refuse containers from all park properties. Employees assigned to this unit also assist in citywide snow removal and recreation facility maintenance when necessary. Additionally, employees maintain the equipment used for the upkeep of the grounds, and make repairs to all the different site furnishings such as playground equipment, picnic tables, park benches, and fencing. Employees also oversee landscape and irrigation system maintenance service contracts.

FY 2009-2010 Objectives

- Continue to with the development and implementation of landscape beautification at all six community centers (Robert Crown, Fleetwood-Jourdain, Chandler-Newberger, Noyes, Levy and Ecology).
- Maintain the schedule for the replacement of all park trees and shrubs within one year of removal to improve park property aesthetics.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of new trees planted	10	105	40
Number of new shrubs planted	429	200	200
Shrub bed maintenance interval during growing season	60 days	60 days	60 days
Mowing rotation in days	4.5 days	4.5 days	4.5 days
Playground surfacing renovations completed	29	28	30
Number of new bulbs/ground cover planted	2,300	2,000	2,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
HORTICULTURAL MAINTENANCE
3510**

	2008-2009 Appropriation	2009-2010 Proposed
3510 HORTICULTURAL MAINTENANCE		
61010 REGULAR PAY	801,800	842,700
61060 SEASONAL EMPLOYEES	48,000	48,000
61110 OVERTIME PAY	19,500	19,500
61210 LONGEVITY	11,900	14,000
61510 HEALTH INSURANCE	129,500	148,000
61615 LIFE INSURANCE	1,500	1,500
61630 SHOE ALLOWANCE	2,000	1,800
61710 IMRF	62,700	71,000
61725 SOCIAL SECURITY	54,400	56,100
61730 MEDICARE	12,700	13,100
62195 LANDSCAPE MAINTENANCE SERVICES	110,000	125,000
62199 PARK MNTNCE & FURNITURE REPLCMN	25,000	25,000
62245 OTHER EQMT MAINTENANCE	400	
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	197,300	197,300
65005 AGRI/BOTANICAL SUPPLIES	10,000	10,000
65015 CHEMICALS	1,800	1,800
65020 CLOTHING	700	400
65055 MATER. TO MAINT. IMP.	18,000	18,000
65070 OFFICE/OTHER EQT MTN MATL	10,000	10,000
65085 MINOR EQUIPMENT & TOOLS	2,800	2,800
65090 SAFETY EQUIPMENT	2,200	2,200
65550 AUTOMOTIVE EQUIPMENT	44,400	45,000
65625 FURNITURE, FIXTURE & EQUIPMENT	6,900	6,900
3510 HORTICULTURAL MAINTENANCE	1,573,600	1,660,200

City of Evanston

Parks and Forestry

3515 – Maintenance of Parkway Trees

Description of Major Activities

All parkway tree maintenance is included within this business unit, which encompasses the responsibility of maintaining 27,841 parkway trees. Tasks include, but are not limited to, regular cycle trimming of all parkway trees, cabling trees, responding to and repairing storm damage and fertilizing young trees to promote good development. Other problems, such as vandalism and suppression of any insect or disease outbreaks (other than Dutch Elm Disease), that occur and threaten the health of the trees are also the responsibility of employees in this division.

FY 2009-2010 Objectives

- Work with state and/or federal officials on new methods for the control of the Emerald Ash Borer, as well as finding additional funding to assist with the removal and/or replacement costs.
- Encourage and attract educational or commercial entities to conduct research within the City of Evanston on new methods to control the spread of the Emerald Ash Borer.
- Continue the regular area trimming operations to achieve a six-year trimming cycle.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Parkway trees trimmed by City crews	3,760	3,550	3,700
Hazardous trees removed	153	146	100
Dead trees removed	71	172	100
EAB infected ash trees removed	60	329	450
Ash Reduction Plan removals	154	0	0
Total number of trees removed	438	647	650
Employee overtime hours for emergency storm damage	688.5	485	500

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
 PARKWAY TREE MAINTENANCE
 3515**

	2008-2009 Appropriation	2009-2010 Proposed
3515 PARKWAY TREE MAINTENANCE		
61010 REGULAR PAY	529,400	587,100
61110 OVERTIME PAY	20,000	20,000
61210 LONGEVITY	1,700	4,100
61510 HEALTH INSURANCE	87,800	105,700
61615 LIFE INSURANCE	1,000	1,000
61630 SHOE ALLOWANCE	1,300	1,300
61710 IMRF	41,500	49,600
61725 SOCIAL SECURITY	34,000	37,100
61730 MEDICARE	8,000	8,700
62245 OTHER EQMT MAINTENANCE	200	
62305 RENTAL OF AUTO-FLEET SER	168,300	168,300
65005 AGRI/BOTANICAL SUPPLIES	800	800
65015 CHEMICALS	300	100
65020 CLOTHING	800	800
65070 OFFICE/OTHER EQT MTN MATL	3,000	3,000
65085 MINOR EQUIPMENT & TOOLS	4,500	4,500
65090 SAFETY EQUIPMENT	200	200
65625 FURNITURE, FIXTURE & EQUIPMENT	3,000	3,000
3515 PARKWAY TREE MAINTENANCE	905,800	995,300

City of Evanston

Parks and Forestry

3520 – Dutch Elm Disease Control

Description of Major Activities

If uncontrolled, Dutch Elm Disease (DED) has the potential to kill nearly all American Elm trees in a community within 12 years. The comprehensive control program currently in place consists of intense scouting of all public and private American Elms during the growing season and prompt removal of all diseased limbs and trees within 30 days of detection. This program has enabled the City of Evanston to “manage” the disease for more than 50 years. The City currently has a parkway American Elm population of 2,921 trees, in addition to 238 American elms within the public parks.

FY 2008-2009 Objectives

- Continue to research alternative methods, including the use of outside contractors, for stump removals in order to reduce the amount of time between removal of the tree and removal of the stump from City parkways.
- Continue to work with Metra, CTA, and Metropolitan Water Reclamation District to become more efficient in the removal of diseased elm trees on their extensive properties within Evanston.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Parkway elms infected with DED	69	42	35
Percentage of parkway elms infected	2.29%	1.42%	1.20%
Number of cut-outs performed on parkway elms	10	10	8
Newly infected parkway elm removals	59	30	25
Removals due to unsuccessful cut-outs	2	2	2
Total number of parkway elms removed	61	32	29
Percentage of parkway elms actually removed	2.02%	1.08%	1.00%
Other city-owned elms removed	45	47	40
Average work days from disease identification until tree removal	37	32	28
Average work days from the tree removal until stump removal	75	70	60

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
DUTCH ELM DISEASE CONTROL
3520**

	2008-2009 Appropriation	2009-2010 Proposed
3520 DUTCH ELM DISEASE CONTROL		
61010 REGULAR PAY	402,600	403,400
61060 SEASONAL EMPLOYEES	18,000	20,000
61110 OVERTIME PAY	14,800	14,800
61210 LONGEVITY	4,400	4,700
61510 HEALTH INSURANCE	67,000	74,000
61615 LIFE INSURANCE	700	700
61630 SHOE ALLOWANCE	900	900
61710 IMRF	31,800	34,300
61725 SOCIAL SECURITY	27,200	26,900
61730 MEDICARE	6,300	6,300
62210 PRINTING	100	
62305 RENTAL OF AUTO-FLEET SER	118,100	118,100
62385 TREE SERVICES	10,000	10,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	10,800	20,000
65020 CLOTHING	600	600
65070 OFFICE/OTHER EQT MTN MATL	100	
65075 MEDICAL & LAB SUPPLIES	200	200
65085 MINOR EQUIPMENT & TOOLS	5,000	5,000
65090 SAFETY EQUIPMENT	500	500
65625 FURNITURE, FIXTURE & EQUIPMENT	2,000	2,000
3520 DUTCH ELM DISEASE CONTROL	721,100	742,400

City of Evanston

Parks and Forestry

3525 – Tree Planting

Description of Major Activities

Planting of new trees on parkways throughout the City is facilitated by staff from this business unit during the spring and fall months. Maintenance of the urban forest population is facilitated by planting in proportion to the number of trees removed during the previous year. The City is divided into six planting areas to insure equitable replacement of trees on a citywide basis. New trees with a 2.5" diameter are planted at no charge to the residents. As an address comes to the top of the list for a replacement tree, the resident is notified prior to planting and given an option to upgrade to a 3.5" diameter tree for a fee of \$175.00. At the same time, residents are also given a choice of at least three different tree species for each planting site. Species selection is developed with regard to specific site characteristics such as salt tolerance, parkway width, adjacent structures, traffic conditions, nearby existing tree species, and soil type.

FY 2009-2010 Objectives

- Continue to work with Suburban Tree Consortium member nurseries on the production of new tree varieties appropriate for parkway plantings, especially those that can be planted under utility wires and within sidewalk openings with restricted root zones.
- Seek outside funding to increase the number of new trees planted so that parkway trees can be replaced within one year or less of the initial removal.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of new tree survival	94%	95%	96%
Percentage of residents choosing tree species	23%	37%	40%
Percentage of residents choosing larger size tree	9%	10%	10%
Total number of new parkway trees planted	650	700	700
Percentage of parkway trees replaced within one year	34%	30%	35%

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
TREE PLANTING
3525**

	2008-2009 Appropriation	2009-2010 Proposed
3525 TREE PLANTING		
61010 REGULAR PAY	134,400	120,900
61110 OVERTIME PAY	8,000	8,000
61210 LONGEVITY	1,700	1,900
61510 HEALTH INSURANCE	20,800	21,100
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	300	300
61710 IMRF	11,000	10,600
61725 SOCIAL SECURITY	8,900	7,900
61730 MEDICARE	2,100	1,900
62305 RENTAL OF AUTO-FLEET SER	49,200	49,200
65005 AGRI/BOTANICAL SUPPLIES	173,000	173,000
65020 CLOTHING	200	200
65085 MINOR EQUIPMENT & TOOLS	800	800
3525 TREE PLANTING	410,600	396,000

City of Evanston

Parks and Forestry

3530 – Private Elm Tree Insurance

Description of Major Activities

This business unit allows residents to insure their private elm tree to cover the costs associated with removal if the tree contracts Dutch Elm Disease in a given year. Residents participating in the program pay an annual premium to the City of Evanston by June 1 of each year. These premiums are then used to cover all costs associated with removal if the tree is diagnosed with Dutch Elm Disease. Premium amounts are based on the size of the tree to be insured and staff's projection of the amount needed to cover the costs of all insured removals within the fiscal year. There is no City share for the removal costs, and the removal of the stump is not included as part of this program.

FY 2009-2010 Objectives

- Continue to develop new publicity material for citywide distribution in order to increase resident participation in the insurance program by April 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of removal costs covered by premiums	100%	100%	100%
Insured elms removed	24	14	20
Elm trees covered under program: Small	9	8	10
Medium	69	58	60
Large	168	151	160
Extra-large	209	195	200
TOTAL	455	412	430

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PRIVATE ELM TREE INSURANCE
3530**

	2008-2009 Appropriation	2009-2010 Proposed
3530 PRIVATE ELM TREE INSURANCE		
62385 TREE SERVICES	51,000	51,000
66125 SERVICES BILLED OUT	51,000-	51,000-

City of Evanston

Parks and Forestry

3535 – Dutch Elm Inoculation Program

Description of Major Activities

This business unit was added in FY 2005-06 to track the activities of the new inoculation program, which was implemented to reduce the incidence of Dutch Elm Disease (DED). This program entails the injection of all publicly owned elm trees that meet one or more of the following criteria:

- The tree is larger than 10" in diameter and is located in a park or other City-owned or -maintained property.
- The tree is located on a public parkway and is 30" in diameter or larger.
- The tree is larger than 10" in diameter and located on a public parkway on either a major, collector, or distributor street as listed in the City's Comprehensive General Plan.

This program entails the injection of Abotect fungicide, which is effective in controlling the spread of DED by elm bark beetles for a three-year period.

FY 2009-2010 Objectives

- Continue to train additional Forestry employees in the methodology of fungicide injections so that additional injections can be performed using City employees.
- Using Forestry employees, update the inventory by re-measuring all public elms to determine if any new trees have qualified for injections by reaching either the 10" or 30" thresholds.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of parkway elms injected	175	1,480	200
Number of park elms injected	0	220	0
Total number of public elms injected	175	1,700	200
Number of City employees trained in injection methods	4	4	4
Percentage of injected elms contracting DED	1.53%	0.85%	0.50%

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
DUTCH ELM INOCULATION PROGRAM
3535

	2008-2009 Appropriation	2009-2010 Proposed
3535 DUTCH ELM INOCULATION PROGRAM		
62496 DED INOCULATION	248,300	52,000
62497 INOCULATION FUND.-ANNUAL AMORT	150,000	175,000
3535 DUTCH ELM INOCULATION PROGRAM	<hr/> 398,300	<hr/> 227,000

City of Evanston

Ecology Center

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
3605 – Ecology Center	377,400	438,000	403,116	362,800
3610 – Eco-Quest Day Camp	97,400	118,200	105,328	122,000
Total Expenditures:	\$474,800	\$556,200	\$508,444	\$484,800
Revenues:				
Ecology Center	65,500	84,900	60,000	88,300
Ecology Summer Camps	201,000	192,000	209,201	201,000
Total Revenues:	\$266,500	\$276,900	\$269,201	\$289,300

Notes for Financial Summary

Summer camp programs continued to provide significant revenue for the Ecology Center. A Counselor in Training (CIT) program will be increased by 16 campers and additional revenue of \$8,000. Summer camp revenues increased 10% and provided 685 campers with a unique summer learning program. The Ecology Center collaborated with School District #65 to teach science as part of a grant program in four designated schools. Programs also are provided for Special Recreation and Fleetwood-Jourdain Center program participants.

The Evanston Environmental Association (EEA) received a legacy grant from the Archer Patterson Foundation of approximately \$25,000 for five years, beginning in 2008. These funds will underwrite a new program initiative, the Elizabeth Archer Patterson Environmental Outreach project, which will provide programs and initiatives that address the development of an environmental ethic as well as environmental stewardship.

Performance Report on FY 2008-2009 Major Program Objectives

The Master Plan for the Ladd Arboretum was completed in June 2007. The consensus of the public meetings was that the nature of the Ladd Arboretum should be enhanced to provide more opportunities for the public to interact with nature; this will be accomplished through understory plantings as well as by adding shrub beds with perennials. A second focus was the educational labeling of tree species. The \$4.3 million plan will be funded in phases through grants, donations and capital improvements funds. Phase one of the plan was approved in January 2008. The first \$100,000 will be spent on improvements and sustainable landscaping for the Bridge Street/McCormick Blvd. area, as well as around the Ecology Center. The project is scheduled to begin in spring 2009.

The Ecology Center and the City of Evanston, through financial sponsorship from the Evanston Environmental Association, Rubloff Properties, Whole Foods Market, Northwestern University, Allegra Printing, Hotel Orrington, Renewal by Anderson, Keep Evanston Beautiful, Evanston RoundTable, and the Evanston Chamber of Commerce, organized the Second Annual Evanston Green Living Festival on October 4, 2008. Five speakers and 50 vendors and demonstrators provided information on green practices. Demonstrations featured composting, rain barrels, and a solar car, as well as energy-efficient and healthy household products. At this writing, about 1,000 people were expected to attend.

The Evanston Environmental Association (EEA) focused on Board recruitment and grew by four Board members. The EEA continues to support the objectives and programs of the Ecology Center. The EEA has underwritten the Green Living Festival (\$5,000), as well as Earth Day (\$1,000).

The Ecology Center provides administrative support to the City Council-appointed Ladd Arboretum Committee, the non-profit organization (EEA), as well as the Lighthouse Landing Committee. Center staff works with School District #65, Northwestern University, various local groups, and the Evanston Community Foundation. The Ecology Center provides canoeing instruction for approximately 800 students enrolled in the Adventure Education program at School District #202.

City of Evanston

Ecology Center

2009-2010 Department Initiatives

1. Ecology Center staff will create a year-round marketing program for the facility to increase program participation and use of the facility by September 2009.
2. Ecology Center staff will work with the Evanston Environmental Association as well as the Evanston Community Foundation to develop environmental outreach programming that augments current Ecology Center offerings by June 2009.
3. The Ecology Center will actively evaluate operational procedures and practices and refine them so the Ecology Center will reflect green practices by April 2009. Public education forums on green living will continue throughout the entire fiscal year as well.

City of Evanston

Ecology Center

3605 – Ecology Center

Description of Major Activities

The Ecology Center provides the following services: school programs, including after-school science programs in six schools with 50 programs directly in school classrooms; 120 annual public education programs; six summer nature day camps; mini-camps on school holidays; teacher workshops; and community gardening for 210 Evanston gardeners. The Ecology Center program instructors provide nature education programs at Fleetwood-Jourdain Community Center on a weekly basis and monthly at Robert Crown Center. They also run 8-week fall and spring sessions of environmental programming for the Special Recreation program.

The Ecology Center provides programming at five City facilities: the Ecology Center, the Carlson Educational Greenhouse, Lovelace Park field house, and the North and South fog houses at Lighthouse Park. Fund-raising projects from EEA membership drives and five special events provide additional revenue (\$3,000) for operations. Ecology Center staff work with eight Evanston garden and bird clubs to promote environmental projects and information. A resource library consisting of 500 volumes of curriculum materials, as well as natural history and environmental books, is maintained for use by the staff and the public. Outdoor recreation programming includes canoeing programs on the North Shore Channel with a fleet of 12 donated canoes serving approximately 1,000 paddlers per year, as well as a six-month free public youth fishing program on Saturdays at Lovelace Park, which draws 30-50 people per day. The Ecology Center also coordinates projects for volunteer work groups--comprised of high school and university groups--in the Ladd Arboretum and other City parks. The multi-purpose room at the Center is used for private rentals, community events, public meetings and hearings, and approximately 75 training seminars/meetings.

The Center's personnel consists of one center manager and two environmental educators as well as a Clerk III and a community garden coordinator. The Ecology Center manager is the liaison with the Ladd Arboretum Committee, which reports to the Human Services Committee and the Evanston Environmental Association 501(c)3 membership organization and its members.

FY 2009-2010 Objectives

- Throughout the fiscal year, continue developing the five-year plan for the Elizabeth Archer Patterson Environmental Outreach project by working with the Evanston Community Foundation and developing a community environmental council. Staff also will continue implementing the plan for the first year of the program, which began with the 2008 summer camps.
- Work with City staff and community groups such as Citizens for a Greener Evanston to promote programs and events such as the Evanston Green Living Festival and the Climate Action Plan, in order to promote ideas and initiatives for a sustainable future for Evanston; this work will be ongoing throughout FY 2009-2010.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Seasonal Garden Plots rented	210	210	210
Visitors to the Ecology Center	19,567	20,000	22,000
EEA memberships sold	275	280	300
Schoolchildren participating in Ecology programs	3,000	3,000	3,000
People attending programs	3,400	4,120	4,500
Public programs offered	110	115	120
Annual hours of public programming	518	540	590
Annual volunteer hours served	2,890	3,200	5,000
Number of free public meetings held	90	90	90
Number of revenue-producing room rentals days	83	70	80

Approved Adjustments in the 2009-2010 Budget

**CITY OF EVANSTON
ECOLOGY CENTER
3605**

	2008-2009 Appropriation	2009-2010 Proposed
3605 ECOLOGY CENTER		
61010 REGULAR PAY	236,100	169,300
61011 RECREATION INSTRUCTORS REG PAY	20,100	20,100
61013 PROGRAM ASSISTANTS	5,900	5,900
61050 PERMANENT PART-TIME	28,500	31,200
61210 LONGEVITY	2,300	2,300
61510 HEALTH INSURANCE	37,000	31,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	2,100	2,100
61630 SHOE ALLOWANCE	300	500
61710 IMRF	18,000	16,400
61725 SOCIAL SECURITY	14,700	13,900
61730 MEDICARE	3,400	3,300
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	2,700	2,700
62295 TRAINING & TRAVEL	400	500
62315 POSTAGE	400	400
62360 MEMBERSHIP DUES	500	500
62490 OTHER PROGRAM COSTS	26,200	26,200
62495 LICENSED PEST CONTROL SERVICES	800	800
62507 FIELD TRIPS	1,000	1,000
62511 ENTERTAIN/ PERFORMER SVCS	500	500
64005 ELECTRICITY	10,600	6,900
64015 NATURAL GAS	7,500	7,500
65005 AGRI/BOTANICAL SUPPLIES	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65020 CLOTHING	500	500
65025 FOOD	1,100	1,100
65040 JANITORIAL SUPPLIES	1,000	1,100
65050 BLDG MAINTENANCE MATERIAL	2,000	2,000
65080 MERCHANDISE FOR RESALE	3,000	3,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	3,400	3,400
65105 PHOTO/DRAFTING SUPPLIE	200	200
65110 RECREATION SUPPLIES	4,500	4,500
3605 ECOLOGY CENTER	438,000	362,800

City of Evanston

Ecology Center

3610 – Eco-Quest Day Camp

Description of Major Activities

The Ecology Center Summer Camp program provides six different camp experiences for children 3-14 years of age. All Ecology camps are designed to provide an appreciation for the natural environment through science activities, outdoor games, crafts, and stories. Camps are child-centered, providing a “hands-on” approach to exploring the world around us. The summer camp programs are the largest single source of revenue for the Ecology Center, averaging \$160,000, with an average of 30-35 seasonal summer camp counselors. Each camp has one director with the appropriate number of counselors, assistant counselors, and inclusion aides. EcoQuest Camp offers full-day and half-day sessions for children entering grades 1-3, as does Kinglet Camp, which is for children entering Kindergarten. EcoExplorer, designed for grades 4-6, is a full-day only camp, with a counselor:camper ratio of 1:8. Campers are placed in a core group with a lead counselor who provides consistent leadership throughout the camper's day. Inclusion aides and assistant counselors work with campers in their groups as well as in large activities. Before- (7:30-9AM) and after-camp care (3-6PM) is available at each camp. The after-camp program has a separate curriculum and a minimum ratio of 1:8. The Counselor In Training Program for grades 7-9 offers a full-day program designed to give campers a glimpse into what it takes to be a good counselor.

Wildflower, our longest-running camp with four sessions of 20 campers each, provides opportunities for children ages 3 and 4 to investigate the natural environment using pre-school curriculum and teaching practices. Wildflower is located at the Ecology Center and uses an animal-enhanced classroom. The camp meets four days a week for 2½ hours. The counselor to camper ratio is 1:4, with additional assistant counselors working with campers.

Kinglet Camp meets at Lovelace Park, utilizes the fieldhouse and surrounding park, and has 24 campers with a 1:8 counselor to camper ratio. This camp is exclusively for 5-year-olds entering Kindergarten in the fall.

EcoExplorer Camp, comprised of approximately 32 campers, addresses a more advanced camping and outdoor experience for youth entering grades 4-6 and is housed at the fog houses at Lighthouse Beach. The adventure education curriculum focuses on land and water ecosystems, includes a 3-day and 2-night overnight campout, and the counselor to camper ratio is 1:8.

EcoQuest, our largest camp with 64 full-day and 32 half-day campers, is housed at a District #65 school. A Counselor in Training program was instituted in 2007 for 16 campers which provided valuable job readiness skills to middle school students. This camp is held at the Ecology Center.

Summer Summit, a 2-week camp at the end of summer, is typically made of 64 campers entering grades K - 6 who are in need of a full-day camp. The camp is divided into two groups, K- 2nd grade and 3rd-6th grade. Each camp has a director and a counselor to camper ratio of 1:8. Sites for the camp include the fog houses at Lighthouse Park, several beaches, and the Ecology Center. Before- and after-camp care is available. Field trips and outdoor activities focus on canoeing, swimming, and fun.

FY 2009-2010 Objectives

- Integrate and expand the carbon footprint program (piloted in 2008) into all of the school-age camps to continue to provide sustainability analysis as well as information on how to live more environmentally. Additional curriculum will be completed by May 2009 and initiated in June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Campers enrolled in camp programs	704	716	740
Number of camp program hours (# of campers X # of hours spent in camp)	34,600	36,015	36,015
Summer camp staff employed	36	40	40

Approved Adjustments in 2009-2010 Budget

Summer camp staff includes 12 employees of the Mayor's Summer Youth Employment Program, who are paid out of SYEP funds.

**CITY OF EVANSTON
ECO-QUEST DAY CAMP
3610**

	2008-2009 Appropriation	2009-2010 Proposed
3610 ECO-QUEST DAY CAMP		
61060 SEASONAL EMPLOYEES	76,500	80,000
61725 SOCIAL SECURITY	4,700	5,000
61730 MEDICARE	1,100	1,200
62205 ADVERTISING	100	
62490 OTHER PROGRAM COSTS	2,000	2,000
62507 FIELD TRIPS	21,300	21,300
62511 ENTERTAIN/ PERFORMER SVCS	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65020 CLOTHING	3,500	3,500
65025 FOOD	3,000	3,000
65110 RECREATION SUPPLIES	4,000	4,000
3610 ECO-QUEST DAY CAMP	118,200	122,000

City of Evanston

Cultural Arts Division

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
3700 – Arts Council	130,000	149,200	131,752	131,800
3710 – Noyes Cultural Arts Center	289,200	298,700	282,923	307,300
3720 – Cultural Arts Programs	470,600	563,800	638,368	546,700
Total Expenditures:	\$889,800	\$1,011,700	\$1,053,043	\$985,800
Revenues:				
Cultural Arts Programs	292,000	316,200	311,246	315,500
Noyes Center Revenues	312,400	321,600	310,500	324,000
Illinois Arts Council Re-granting	16,000	11,600	12,800	12,800
Total Revenues:	\$620,400	\$649,400	\$634,546	\$652,300

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

Evanston received the 2007 Presidents' Arts Friendly Community Award presented by the Illinois Arts Alliance in collaboration with the Illinois Municipal League. The award was presented in October 2007. The purpose of this award is to highlight and promote municipal support of the arts in Illinois communities and to honor municipal leaders who have encouraged innovative approaches to using the arts to build healthy communities. The award showcases programs and projects that may be viewed as models or best practices for other communities.

The Cultural Arts Division's 2008-09 programming provided Evanston residents with an array of cultural experiences. The Starlight Concert Series expanded to 16 concerts presented at Dawes, James, Twiggs, and Harbert Parks. The series featured nationally-renowned performers from New York, Toronto, Oklahoma, and the Metropolitan Chicago area. Residents flocked to the parks to picnic and enjoy music from a variety of different genres.

The Evanston Ethnic Arts Festival was a two-day celebration of our cultural diversity during the third weekend of July. The event featured art, music, dance, spoken word performances, food, and more from 80 cultures. Two stages provided continuous entertainment from around the globe. Attendance at the Festival continued to increase.

The Evanston Lakeshore Arts Festival featured 125 juried artists from around the country exhibiting ceramics, fiber, glass, jewelry, painting, photography, prints/drawings, sculpture, watercolor, wood, and mixed media work. Many exhibitors donated work in support of the festival's silent auction, which helps to defray the cost of free Cultural Arts Division programming. Other highlights included a children's craft tent, a family entertainment stage, and a main stage featuring Latin, jazz, classical, soul, and folk music.

The Evanston Arts Council presented Arts Week Evanston in October 2008. The 10-day celebration focused a spotlight on Evanston's lively cultural arts scene, with more than 50 events, including a festive opening night celebration, a dance showcase, a breakfast with legislators featuring discussion of arts issues, and interactive events including the Noyes Cultural Arts Center Open House. The Arts Council also worked to promote the arts through the establishment of the evanstonartsbuzz.com online arts calendar, and the publication of a new brochure listing cultural arts organizations and annual events, as well as a map of public art works throughout the City.

Arts camps were held during the summer, as well as over winter and spring breaks, for youth age 3-15. Full-day and half-day camps offered during the summer were filled to capacity with waiting lists of children with a passion for learning about the arts. In 2008, two new camp offerings were introduced: Snakes and Snails Camp and American Revolution Camp. These themed camps provided in-depth artistic exploration of specific areas of interest; the visit from "George Washington" for American Revolution camp was especially timely in an election year.

The Public Art Committee commissioned an artwork for the new Fire Station #5, and an artwork for Raymond Park was made possible through a private donation. Five finalists have been identified for Maple Avenue Garage TIF

City of Evanston

Cultural Arts Division

public art project. An RFP is being developed to request site-specific proposals, and permission is being sought from the property owner of the 950 Church Street Plaza to place artwork on the site.

Two initial projects of the PAC's Community Public Art Program were completed, helping to introduce public art into local neighborhoods. An outdoor amphitheatre mosaic was commissioned by the Willard PTA and installed at Willard School during the summer; the work was dedicated on September 26. The Nereid Beckon sculpture, involving messages in bottles created by Evanston residents, was installed in June 2008 at the Evanston Art Center and will be on display through May 2009. Open Studio Project completed an initial design for a bricolage project on the west retaining wall at the Main Street CTA station. Engineering assessments are in process for a proposed sculptural project on the Custer Street Bridge over the CTA Yellow Line.

The Cultural Fund grant program awarded \$36,000 in grants to 15 artists and arts organizations that presented high-quality arts programs throughout our community. One of the goals for FY 2007-08 was to increase the number of applicants to the Cultural Fund by five, which was accomplished. There were 26 applications for funding support in 2008, up from 21 in 2007.

At the Noyes Cultural Arts Center, rentals of the community use rooms by non-tenants increased due to weekly music lessons offered in Spring 2008; classes are expected to resume in Fall 2008. Renovations to vacant studio 213 were completed in August, and the deadline for applications to fill the studio was October 1. The anticipated move-in date is December 2008, which would bring the building's occupancy rate to 100%. The Noyes Gallery featured rotating exhibitions in two gallery spaces. A dozen exhibits were presented during the year, providing opportunities for a number of local artists to display their work.

The Mayor's Award for the Arts highlights the accomplishments of an individual and an arts organization. In February of 2008, the Honorable Mayor Lorraine H. Morton presented awards to John Szostek and The Musical Offering. At the same time, the Arts & Business Committee of the Evanston Arts Council presented its first Arts Leadership Awards to Whole Foods Market, in recognition of the company's support for the arts in Evanston.

2009-2010 Department Initiatives

- Assist Evanston artists and arts organizations in fostering collaboration and community by holding 10 Arts and Business committee meetings by February 2010.
- Introduce recycling initiative at summer arts festivals to reduce the amount of waste generated by August 2009.
- Expand out-of-school arts program offerings for District 65 students by developing two additional programs by January 2010.
- Foster arts education and integrate it into the community by convening the Arts Council Arts Education committee eight times by February 2010.
- Enhance the promotion of the arts through online publication of a calendar of events updated regularly throughout FY 2009-10.
- Promote the creation and preservation of community-based public art by installation of three new works of public art by November 2009.

City of Evanston

Cultural Arts Division

3700 – Arts Council

Description of Major Activities

The Arts Council provides an environment that encourages arts activities and the creation of art by supporting Evanston’s wide variety of arts organizations and individual artists of every discipline. The Cultural Fund awards matching grants of up to \$4,000 per grant to Evanston-based not-for-profit arts organizations and up to \$2,500 to individual artists for innovative arts programming of high quality that benefits the community. The Arts Council provides additional ongoing support to the arts industry, including the collective marketing of Evanston arts organizations in metropolitan Chicago and the development of mutually beneficial relationships among arts organizations and local businesses. The Public Art Committee supports the City’s Percent for Art Program through the selection of site-specific commissions and also manages a Community Public Art Program that encourages the use of art to enhance neighborhoods.

FY 2009-2010 Objectives

- Increase the number of applicants to the Cultural Fund by three by December 2009
- Select an artist for Sherman Plaza Garage TIF public art work by February 2010
- Complete three new projects funded through the Community Public Art Program by November 2009

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of applicants for Culture Fund Grants	21	26	29
Community Public Art Projects completed	0	2	3

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
ARTS COUNCIL
3700**

	2008-2009 Appropriation	2009-2010 Proposed
61010 REGULAR PAY	50,300	53,100
61110 OVERTIME PAY	1,600	1,400
61510 HEALTH INSURANCE	7,400	8,400
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	3,800	4,500
61725 SOCIAL SECURITY	3,100	3,200
61730 MEDICARE	700	800
62185 OTHER CONSULTING SERVICES	1,000	900
62205 ADVERTISING	600	600
62210 PRINTING	2,000	1,900
62235 OFFICE EQUIPMENT MAINT	400	400
62275 POSTAGE CHARGEBACKS	1,500	1,200
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE	600	500
62360 MEMBERSHIP DUES	800	800
62365 RECEPTION/ENTERTAINMEN	400	400
62375 RENTALS	300	
62490 OTHER PROGRAM COSTS	29,800	9,800
62506 WORK-STUDY	3,400	3,400
62515 RENTAL SERVICES	300	300
62665 CONTRIB TO OTHER AGENCIES	36,000	37,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	100	100
65025 FOOD	400	400
65095 OFFICE SUPPLIES	2,600	600
Grand Total(s)	149,200	131,800

City of Evanston

Cultural Arts Division

3710 – Noyes Cultural Arts Center

Description of Major Activities

This business unit manages the Noyes Cultural Arts Center, which rents studio, rehearsal, classroom, performance and office space to professional artists and arts organizations, including the Piven Theatre Workshop, the Next Theatre Company, Art Encounter, The Actors Gymnasium, and Light Opera Works.

The center’s 190-seat theater is rented on an hourly, weekly or monthly basis. The center also has two galleries and two mid-sized (800-940 sq. ft.) studios that are rented by the hour. Rental activities include but are not limited to summer arts camp, theater productions, lectures, board meetings, auditions, receptions, and workshops. The Noyes Gallery exhibits works by metropolitan artists; exhibits change bi-monthly.

Classes, workshops, and performances offered by Noyes Center resident artists and Cultural Arts Division-sponsored events, such as Arts Week Evanston and Black History Month, draw thousands of people into the Center each year. In addition, Noyes resident artists provide more than \$40,000 in community service each year.

FY 2009-2010 Objectives

- Increase rentals of community use space at Noyes by five by February 2010
- Maximize potential building revenue by maintaining 100% tenant occupancy by February 2010

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Building studio rental revenue	\$308,366	\$310,000	\$324,000
Number of community use events/rentals	29	55	60
Value of tenant community service	\$ 39,265	39,510	\$ 41,610

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
NOYES CULTURAL ARTS CTR
3710**

	2008-2009 Appropriation	2009-2010 Proposed
3710 NOYES CULTURAL ARTS CTR		
61010 REGULAR PAY	78,900	90,000
61050 PERMANENT PART-TIME	92,500	86,100
61110 OVERTIME PAY	2,400	2,400
61210 LONGEVITY	1,000	
61510 HEALTH INSURANCE	12,800	16,400
61625 AUTO ALLOWANCE	100	100
61630 SHOE ALLOWANCE	500	800
61710 IMRF	9,500	14,500
61725 SOCIAL SECURITY	13,600	11,000
61730 MEDICARE	3,200	2,600
62205 ADVERTISING	400	400
62210 PRINTING	100	100
62225 BLDG MAINTENANCE SERVICES	1,700	1,700
62235 OFFICE EQUIPMENT MAINT	300	300
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	200	200
62365 RECEPTION/ENTERTAINMEN	100	100
62375 RENTALS	4,000	4,000
62425 ELEVATOR CONTRACT COSTS	2,700	2,400
62495 LICENSED PEST CONTROL SERVICES	500	500
62518 SECURITY/ALARM CONTRACTS	600	1,000
64005 ELECTRICITY	36,400	35,500
64015 NATURAL GAS	29,300	29,300
65020 CLOTHING	300	300
65025 FOOD	300	300
65040 JANITORIAL SUPPLIES	3,000	3,000
65045 LICENSING/REGULATORY SUPP	800	800
65050 BLDG MAINTENANCE MATERIAL	1,500	1,500
65075 MEDICAL & LAB SUPPLIES	100	100
65085 MINOR EQUIPMENT & TOOLS	400	400
65095 OFFICE SUPPLIES	1,400	1,400
3710 NOYES CULTURAL ARTS CTR	298,700	307,300

City of Evanston

Cultural Arts Division

3720 – Cultural Arts Programs

Description of Major Activities

Cultural Arts programs include:

- The Young Artists Program
- Arts Camp
- Winter Arts Camp
- Evanston Ethnic Arts Festival
- Evanston Lakeshore Arts Festival
- Starlight Concert Series
- The Noyes Center Gallery
- Arts Week Evanston
- The Mayor's Award for the Arts
- Community Service at Noyes Center

The administrative functions of the Cultural Arts Division are included in this business unit, which involves the work of the Cultural Arts/Arts Council Director, secretary, senior program coordinator and program manager.

The Young Artists Program offers intensive summer arts instruction and mentoring to youth ages 12 to 15 who are interested in pursuing in-depth creative experiences. Courses are offered in visual and performing arts by professional artists, according to a theme that changes each year.

Arts Camp offers young people ages 6 to 11 creative instruction in drama, movement, theatre, visual arts, and interdisciplinary arts and mixed media in theme-based camps in several locations. Families may choose a full-day camp or a half-day camp, which are offered in two 4-week sessions and one 2-week mini-camp. In addition, we now offer full-day arts camps during winter and spring breaks that are filled to capacity with waiting lists. Next year, popular camps such as Renaissance Camp and Pirate Camp will repeat, and new camps are in the planning stages. Media Camp will go international with teachers from the Berlin Film festival joining the staff.

Now entering its 24th year, the Evanston Ethnic Arts Festival is a two-day celebration of cultural diversity that presents the best in ethnic art, food, and performance. Over 80 cultures are represented each year on the third weekend in July, through 125 artist exhibitors, 15 food vendors, family arts activities, storytellers, and two stages of continuous entertainment with ethnic music and dance performances.

Now entering its 37th year, the Evanston Lakeshore Arts Festival features outstanding fine arts and crafts. Held the first weekend in August, 125 juried artists from across the country exhibit ceramics, fiber, glass, jewelry, mixed media, paintings, prints and drawings, photography, watercolor, wood, and sculpture. Other highlights include live folk, jazz, and classical music; a silent art auction; and the family activity area with live family entertainment and a children's crafts tent. We also host a dozen fabulous food vendors serving up culinary delights.

The Cultural Arts Division's Starlight Concert Series provides evening concerts throughout June, July and August. In FY 2009-10 there will be 16 outdoor concerts: six held at Dawes Park on the lakefront, six at James Park, two at Twiggs Park and two at Harbert Park. The concerts are free to the public and highlight a wide variety of music and performance styles. Many Evanston and neighboring residents picnic in the park while enjoying everything from classical to Cajun music by nationally prominent performers.

The Noyes Art Gallery hosts approximately 12 shows annually in a wide variety of visual arts media. Known as a leader in the display of contemporary art, the gallery showcases cutting-edge art not often seen in Evanston.

Arts Week Evanston is part of a statewide celebration of the arts. Visual artists, musicians, dancers, and actors participate in a series of special performances and activities that highlight Evanston's rich and varied arts community. Now numbering more than 50 events, Arts Week has become a major kick-off for the artistic season in our city.

For many years, the Mayor of Evanston has awarded recognition to both an individual and an organization for contributions to the cultural life of Evanston. Each recipient is honored at a sold-out luncheon at the Mayor's State of the City Address before the Chamber of Commerce. The Evanston Arts Council's Arts & Business Committee also presents an Arts Leadership Award to a local business for their support of the arts in Evanston.

City of Evanston

Cultural Arts Division

3720 – Cultural Arts Programs

The Community Service Program is a component of the Noyes Cultural Arts Center. Tenants/resident artists must give 15% of the value of their annual rent back to the community in the form of community service, though the total annual value of the community service provided by resident artists is closer to 25% of the value of rent. Community service projects range from scholarships to arts classes, from workshops in the schools to the recent paintings by Richard Halstead that hang in the Civic Center. The Evanston Arts Council provides administrative oversight of the Community Service Program, with the assistance of staff.

FY 2009-2010 Objectives

- Develop curricula for two new theme-based summer arts camps by August 2009.
- Increase the number of arts programs offered to District 65 students on days that school is not in session by two by January 2010.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Types of arts camps offered	4	6	8
Number of out-of-school arts programs offered	0	3	5

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
CULTURAL ARTS PROGRAMS
3720

	2008-2009 Appropriation	2009-2010 Proposed
61010 REGULAR PAY	176,800	166,500
61060 SEASONAL EMPLOYEES	138,800	133,400
61062 SPECIAL EVENT SALARIES	6,400	4,400
61510 HEALTH INSURANCE	25,800	28,000
61625 AUTO ALLOWANCE	800	800
61710 IMRF	13,300	13,900
61725 SOCIAL SECURITY	19,800	18,600
61730 MEDICARE	4,600	4,600
62205 ADVERTISING	17,500	17,900
62210 PRINTING	13,200	12,100
62215 PHOTOGRAPHERS/BLEUPRINTS	500	600
62275 POSTAGE CHARGEBACKS	2,300	2,200
62295 TRAINING & TRAVEL	1,600	1,300
62315 POSTAGE	3,200	3,100
62360 MEMBERSHIP DUES	500	500
62365 RECEPTION/ENTERTAINMEN	1,400	1,300
62375 RENTALS	100	100
62490 OTHER PROGRAM COSTS	6,400	5,900
62500 TECHNICAL INFORMATION SERVICES	7,200	7,900
62506 WORK-STUDY	1,200	1,700
62507 FIELD TRIPS	3,800	4,000
62509 SERVICE AGREEMENTS / CONTRACTS	4,300	4,200
62511 ENTERTAIN/ PERFORMER SVCS	55,800	57,200
62515 RENTAL SERVICES	35,200	33,100
62560 TELEPHONE TELEGR CHBK	100	100
64530 TELECOMMUNICATIONS - HANDHELD	200	200
64540 TELECOMMUNICATIONS - WIRELESS	700	500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	5,100	5,200
65025 FOOD	1,000	900
65095 OFFICE SUPPLIES	3,100	3,100
65110 RECREATION SUPPLIES	12,800	13,100
Grand Total(s)	563,800	546,700

City of Evanston

Facilities Management Division

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed
Expenditures:				
3805 – Facilities General Support*	509,432	597,500	569,797	234,500
3806 – Civic Center Services**	0	0	0	434,100
3807 – Construction and Repair*	1,559,887	1,646,400	1,591,416	1,771,000
Total Expenditures:	\$ 2,069,319	\$ 2,243,900	\$ 2,161,213	\$ 2,439,600
Revenues:				
56010 – Property Sales and Rental	16,191	70,000	24,346	24,700
Total Revenues:	\$ 16,191	\$ 70,000	\$ 24,346	\$ 24,700

Performance Report on FY 2008-2009 Major Program Objectives

- Staff has moved from the Public Works Department to the Parks/Forestry and Recreation Department.
 - Staff has divided the Facilities Management Division into three Business units in order to better report financial activities.
 - Staff has improved work tracking by the field force through increased use of the Computer Maintenance Management System.
 - Meeting Room Manager software has been successfully rolled out and is tracking all meetings in the Civic Center.
 - A temporary emergency generator has been installed at the Service Center.
 - An additional nine tons of paper was removed from the Civic Center's attic, which improved storage efficiencies.
 - Fire Station #5 will be completed by Fall 2008.
 - CARE and the City have signed a construction agreement. The architect has been selected and construction on the addition at the Animal Shelter is scheduled to begin in Spring 2009.
 - Plans and specifications for the Police Headquarters' second floor rehabilitation project are complete. Construction is scheduled to be completed in Spring 2009.
- * Business element 3805 was 2697 in FY 2008-09. Similarly, business element 3807 was 2699 in FY 2008-09. The actual, appropriation, and estimated actual amounts for these two business elements for fiscal years prior to 2009-10 are taken from the amounts reported for their 2008-09 business elements.
- ** Business element 3806 is new for FY 2009-10. Therefore, there are no actual, appropriation, and estimated actual amounts for this business element prior to FY 2009-10.

2009-2010 Department Initiatives

- Continue to work with the Sustainability Coordinator to reduce energy consumption in City-owned buildings throughout the fiscal year.
- Make modifications to employee timekeeping and tracking in the Computer Maintenance Management System, which will lead to better analysis of workload and building maintenance costs by July 2009.
- Using the Building Automation Systems that are in place, improve energy management techniques throughout the fiscal year to reduce energy consumption.

City of Evanston

Facilities Management Division

2009-2010 Performance Initiatives

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Percentage of employees rating the professionalism of facilities management staff as “very good” or “good.” (Data source: Internal Service Survey)	68.8%	72%	74%
Percentage of employees rating the timeliness of facilities management service as “very good” or “good.” (Data source: Internal Service Survey)	47.9%	50%	52%
2007-2008 data reflect employees indicating that they used facilities management services during 2007. Data were collected through the January 2008 Internal Service Survey. 2008-2009 data will be collected in December 2008.			

City of Evanston

Parks/Forestry and Recreation Department

3805 – Facilities Administration

Description of Major Activities

All Facilities Division administrative functions are part of this business unit, which includes the Superintendent of Facilities Management. The Superintendent oversees and develops facilities management programs and develops and implements policies and procedures associated with the use of those facilities and programs. Responsibilities include:

- Evaluating and selecting projects for the Capital Improvement Program (CIP)
- Staff training
- Applying for grants and other available funding sources in conjunction with other operating divisions, including the Recreation Division and the City Manager's Office
- Plan for the provision of adequate facilities to support ongoing and future programs
- Issue work orders for various trades
- Maintain division records and current payroll data
- Prepare the division's budget
- Administer the complete purchasing cycle; issue requisitions and process invoices in a timely manner
- Supervise Civic Center operations and office furniture standards.

FY 2009-2010 Objectives

- Add an additional three buildings into the BUILDINGS software by April 2009, in order to provide better long-range fiscal planning.
- Complete roof repairs at the Civic Center by December 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Buildings in BUILDER software	0	3	6

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FACILITIES ADMINISTRATION
3805**

	2008-2009 Appropriation	2009-2010 Proposed
3805 FACILITIES ADMINISTRATION		
61010 REGULAR PAY		152,400
61055 TEMPORARY EMPLOYEES		4,000
61210 LONGEVITY		3,100
61510 HEALTH INSURANCE		21,100
61615 LIFE INSURANCE		200
61625 AUTO ALLOWANCE		1,200
61630 SHOE ALLOWANCE		400
61710 IMRF		13,100
61725 SOCIAL SECURITY		9,800
61730 MEDICARE		2,300
62235 OFFICE EQUIPMENT MAINT		500
62275 POSTAGE CHARGEBACKS		300
62295 TRAINING & TRAVEL		600
62305 RENTAL OF AUTO-FLEET SER		9,200
62360 MEMBERSHIP DUES		1,700
62376 2603 SHERIDAN RENTALS EXPENSE		4,000
62380 COPY MACHINE CHARGES		3,400
62509 SERVICE AGREEMENTS / CONTRACTS		3,000
64540 TELECOMMUNICATIONS - WIRELESS		1,800
65010 BOOKS, PUBLICATIONS, MAPS		400
65095 OFFICE SUPPLIES		2,000
3805 FACILITIES ADMINISTRATION		234,500

City of Evanston

Parks/Forestry and Recreation Department

3806 – Civic Center Services

Description of Major Activities

All custodial and maintenance functions of the Civic Center are part of the Civic Center Services business unit. The Civic Center is open 4,000 hours annually. This business unit includes the day, evening and weekend custodians who insure that the Civic Center is open, clean and ready for each meeting on each business day. They are also responsible for securing the building at the end of each day. Responsibilities of this business unit also include:

- Remove and track recycling materials
- Deliver packages and staff the loading dock
- Set-up and break-down rooms for meetings
- Maintain lighting fixtures
- Building security
- Routine maintenance

Custodial staff opens the building in the morning and locks it in the evening. Staff receives and distributes equipment, supplies, and other items delivered to the Civic Center. Staff responds to Civic Center requests for repairs, provides janitorial services during normal business hours and monitors the janitorial contractor in the evenings. Staff gathers and stages recyclable office paper for pick-up of as well as delivers mail to and from the U.S. Post Office as needed.

FY 2009-2010 Objectives

- Remove and replace existing recycling bins with more attractive containers by March 2009.
- Enlist a mat cleaning service to provide clean mats to the Civic Center on a monthly basis by March 2009.
- Organize the Law Department's records in the Attic by June 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Deliveries received	2,500	2,500	2,500
Civic Center repair costs / sq. ft.	1.51	1.50	18.00
Annual Civic Center gas usage – therms / sq. ft.	1.0	.9	.9
Meetings scheduled	2042	2060	2080
Room set-ups	2174	2200	2400
Deliveries	1440	1500	1560
Pounds of office paper recycled	106,675	110,000	100,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CIVIC CENTER SERVICES
3806**

	2008-2009 Appropriation	2009-2010 Proposed
3806 CIVIC CENTER SERVICES		
61010 REGULAR PAY		105,300
61050 PERMANENT PART-TIME		5,500
61110 OVERTIME PAY		4,000
61510 HEALTH INSURANCE		21,100
61615 LIFE INSURANCE		200
61710 IMRF		9,400
61725 SOCIAL SECURITY		7,000
61730 MEDICARE		1,600
62225 BLDG MAINTENANCE SERVICES		138,400
62245 OTHER EQMT MAINTENANCE		16,700
62509 SERVICE AGREEMENTS / CONTRACTS		2,000
62785 FIRE SAFETY EDUCATION		500
64005 ELECTRICITY		20,000
64015 NATURAL GAS		71,100
64540 TELECOMMUNICATIONS - WIRELESS		1,500
65015 CHEMICALS		3,200
65040 JANITORIAL SUPPLIES		9,000
65050 BLDG MAINTENANCE MATERIAL		14,000
65085 MINOR EQUIPMENT & TOOLS		1,800
65090 SAFETY EQUIPMENT		1,800
3806 CIVIC CENTER SERVICES		434,100

City of Evanston

Parks/Forestry and Recreation Department

3807 – Construction and Repair

Description of Major Activities

This business unit provides the maintenance and improvements to 46 City-owned facilities, including the Civic Center; Service Center; Police Station and Outpost; Fire Headquarters; five fire stations; nine park shelters; seven beach shelters; five recreation centers; Noyes Cultural Art Center; and the fountains at Fountain Square and Merrick Rose Garden. In addition, the staff maintains the Animal Shelter; Evanston Art Center and Coach House; Civic Center Coach House; Central Street METRA station; four parking facilities; 12 bus shelters; and many drinking fountains and water supply outlets in the parks. The total square footage maintained exceeds 2,100,000 square feet. Work crews handle plumbing, electrical, HVAC, carpentry, painting, concrete, masonry and tile repairs. Work orders are received from the Facilities Administration business unit (#3805). The management of many Capital Improvement Program projects is also performed by this business unit.

Responsibilities include:

- Manage the Computerized Maintenance Management System (CMMS) software to track work orders
- Manage the Builder software program to help predict obsolescence of existing building components
- Respond to staff requests for repairs and maintenance in each City-owned facility
- Monitor heating and air conditioning units using the Building Automation Software to provide building energy efficiency
- Implement the preventive maintenance program
- Oversee facility-related projects funded by the Capital Improvement Program (CIP) and Community Development Block Grant (CDBG)

FY 2009-2010 Objectives

- Finalize the rehabilitation of the Police Headquarters by April 2009 (complete the second floor project).
- Manage and complete the rehabilitation project at the Evanston Art Center Coach House by August 2009.
- Manage the addition project at the Evanston Animal Shelter and complete construction by December 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Staff-hours tracked to work orders	16,450	17,000	17,500
Work orders completed	3,431	3,600	3,650
Total construction budget oversight	\$8,093,185	\$5,643,000	\$5,000,000
Safety / training meetings	24	24	24

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CONSTRUCTION AND REPAIR
3807**

	2008-2009 Appropriation	2009-2010 Proposed
3807 CONSTRUCTION AND REPAIRS		
61010 REGULAR PAY		1,132,400
61062 SPECIAL EVENT SALARIES		13,800
61110 OVERTIME PAY		11,000
61210 LONGEVITY		20,400
61510 HEALTH INSURANCE		168,800
61615 LIFE INSURANCE		1,600
61630 SHOE ALLOWANCE		2,000
61710 IMRF		96,400
61725 SOCIAL SECURITY		72,400
61730 MEDICARE		16,900
62135 ARCHITECTURAL SERVICES		1,000
62225 BLDG MAINTENANCE SERVICES		16,200
62245 OTHER EQMT MAINTENANCE		8,000
62295 TRAINING & TRAVEL		800
62305 RENTAL OF AUTO-FLEET SER		88,300
62360 MEMBERSHIP DUES		500
62375 RENTALS		400
62509 SERVICE AGREEMENTS / CONTRACTS		37,000
64540 TELECOMMUNICATIONS - WIRELESS		12,000
65015 CHEMICALS		3,000
65020 CLOTHING		200
65050 BLDG MAINTENANCE MATERIAL		61,400
65085 MINOR EQUIPMENT & TOOLS		4,000
65090 SAFETY EQUIPMENT		2,500
3807 CONSTRUCTION AND REPAIRS		1,771,000



City of
Evanston

PART IV

OTHER FUNDS BUDGET

City of Evanston
Motor Fuel Tax Fund (Fund #200)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010
	Actual	Adopted	Estimated	Proposed
	Actual	Appropriation	Actual	Appropriation
Operating Revenue				
State Allotment	2,100,039	2,100,000	1,909,632	2,100,000
Investment Earnings	82,821	55,000	25,000	55,000
Miscellaneous Income	975	-	-	-
Total Revenue	2,183,835	2,155,000	1,934,632	2,155,000
Operating Expenses				
2008 Asbury Avenue Brick Street Project	-	-	151,000	-
Asbury Ave Bridge Phase II	31,449	-	-	-
Asbury Bridge Construction	60,507	-	-	-
McCormick Blvd. Construction	28,845	-	-	-
Ridge Avenue CMAQ Interconnect Project	478,631	-	-	-
Sheridan Rd./ Isabella St. Project (JT with Wilmette)	-	-	820	130,000
Sheridan Road Phase I Engineering (Evanston JT)	30,128	450,000	635,000	-
Street Resurfacing (2006)	531	-	-	-
Street Resurfacing (2007)	1,155,033	-	-	-
Street Resurfacing (2008)	-	1,900,000	1,180,000	-
Street Resurfacing (2009)	-	-	-	1,250,000
Traffic Signal Installation - Central/Ashland & Central/Asbury	52,832	-	-	-
Traffic Signal Installation - Church/Dodge	6,602	-	-	-
Transfer to General Fund - Staff Engineering	122,500	122,500	122,500	122,500
Transfer to General Fund - Street Maintenance	650,000	650,000	650,000	650,000
Total Expenditures	2,617,058	3,122,500	2,739,320	2,152,500
Net Surplus (Deficit)	(433,224)	(967,500)	(804,688)	2,500
Beginning Fund Balance	1,947,208		1,513,984	709,297
Ending Fund Balance	1,513,984		709,297	711,797

Notes for Financial Summary

Performance Report on FY Performance Report on FY 2008-2009 Major Program Objectives

The Motor Fuel Tax Fund is used for street maintenance, street resurfacing and signal upgrade projects. The funds are authorized by the Illinois Department of Transportation and are appropriated as part of the City's share of the gasoline tax. Motor Fuel Tax funds are used for street cleaning, street sweeping, and snow removal operations as well.

City of Evanston
Motor Fuel Tax Fund (Fund #200)

Motor Fuel Tax Funds were used to used to resurface the following streets in 2008-09:

<u>STREET</u>	<u>FROM</u>	<u>TO</u>
Chicago Avenue	Madison Street	Washington Street
Colfax Street	McDaniel Avenue	Prairie Avenue
Crain Street	Asbury Avenue	Ridge Avenue
Darrow Avenue	Greenwood Street	Grove Street
Eastwood Avenue	Central Street	Isabella Street
Florence Avenue	Greenleaf Street	Dempster Street
Greenwood Street	Asbury Avenue	Ridge Avenue
Livingston Street	Stewart Avenue	Green Bay Road
Madison Place	Dead End W/ Hartrey Avenue	Grey Avenue
Mulford Street	Custer Avenue	Callan Avenue
Sherman Avneue	Simpson Street	Gaffield Place
Simpson Street	Asbury Avenue	Ridge Avenue
South Boulevard	Callan Avenue	Chicago Avenue
Woodbine Avenue	Livingston Street	Jenks Street

2009-2010 Department Initiatives

Projects to be initiated in 2009-2010 are:

-Twelve streets are planned to resurfaced in 2009 using MFT Funds and they are:

Ashland Avenue	Mulford Street	N/End, North of Kirk Street
Bennett Avenue	Central Street	Hartzell Street
Brown Avenue	Emerson Street	Simpson Street
Davis Street	Dewey Avenue	Florence Avenue
Foster Street	Hartrey Avenue	Dodge Avenue
Hastings Avenue	Harrison Street	Central Street
Jackson Avenue	Lincoln Street	Central Street
Mulford Street	Dodge Avenue	Dewey Avenue
Oak Avenue	Dempster Street	Lakie Street
Ridge Avenue	Noyes Street	Central Street
Simpson Street	Golf Road	McDaniel Avenue
South Blvd.	Florence Avenue	Wesley Avenue

- Isabella/Sheridan Road reconstruction project with Wilmette.

City of Evanston
Emergency Telephone System Fund Summary (Fund #205)

Financial Summary

	2007-2008	2008-2009 Adopted	2008-2009 Estimated	2009-2010 Appropriation	Increase
	<u>Actual</u>	<u>Appropriation</u>	<u>Actual</u>	<u>Proposed</u>	<u>(Decrease)</u>
	864,610	808,500	810,000	775,000	(33,500)
Wireless Surcharge Revenue	356,664	265,200	350,000	350,000	84,800
Interest	94,936	25,000	25,000	25,000	-
Miscellaneous Revenue	19	-	-	-	-
Total Revenue	<u>1,316,229</u>	<u>1,098,700</u>	<u>1,185,000</u>	<u>1,150,000</u>	<u>51,300</u>
Expenditures					
Operating Expense	817,252	986,100	891,000	1,000,500	14,400
Capital Replacement	136,888	995,000	921,000	243,000	(752,000)
Total Expenditures	<u>954,140</u>	<u>1,981,100</u>	<u>1,812,000</u>	<u>1,243,500</u>	<u>(737,600)</u>
Net Surplus (Deficit)	<u>362,089</u>	<u>(882,400)</u>	<u>(627,000)</u>	<u>(93,500)</u>	<u>788,900</u>
Beginning Fund Balance	2,098,094		2,460,183	1,833,183	
Ending Fund Balance	2,460,183		1,833,183	1,739,683	
Unrestricted Portion of Fund Balance	2,460,183		1,833,183	1,739,683	
Restricted Portion of Fund Balance	-		-	-	

Notes for Financial Summary

Description of Major Activities

In accordance with Illinois Public Act 85-978, in December of 1990 the City of Evanston enacted Ordinance 133-O-90, by referendum. The purpose of the Ordinance was to establish an Enhanced 9-1-1 system. Per the legislature an Emergency Telephone Systems Board (ETSB) was established. The stated function of the ETSB is to design and implement an Enhanced 9-1-1 system for the City of Evanston and monitor the system once in place.

This year will include: the first step in migrating the existing Computer Aided Dispatch System (CADS) from CAD6 to the CAD400 product as well as continuing the implementation of updating computer systems in Police cars and Fire apparatus. Additionally, the back-up 9-1-1 Center located at the Emergency Operations Center (EOC) will be upgraded.

City of Evanston

Special Service Area #4 (Fund #210)

Financial Summary

		2008-2009	2008-2009	2009-2010
	2007-2008	Adopted	Estimated	Appropriation
	<u>Actual</u>	<u>Appropriation</u>	<u>Actual</u>	<u>Proposed</u>
Revenue By Source				
Property Tax Revenue	436,121	445,000	445,000	328,489
Total Revenues	\$436,121	\$445,000	\$445,000	\$328,489
Expenditures				
Professional Fees (Evmark)	245,000	445,000	445,000	328,489
Total Expenditures	\$245,000	\$445,000	\$445,000	\$328,489

Notes for Financial Summary

Description of Major Activities

Special Service Area 4 was established to provide certain public services to supplement services currently or customarily provided by the City to the Territory, assist the promotion and advertisement of the Territory in or attract businesses and consumers to the Territory, and provide any other public services to the Territory which City may deem appropriate from time to time. Special services as they apply to SSA4 include maintenance of public improvements, including landscaping, together with any such other further services necessary to the accomplishment of the improvement. SSA4 is managed by EvMark, an Illinois not-for-profit corporation.

City of Evanston

Community Development Block Grant (Fund #215)

Financial Summary

	2007-2008 Actual	2008-2009 Appropriation	2008-2009 Estimated Actual	2009-2010 Appropriation Proposed	Increase (Decrease)
Funds Provided					
Annual Entitlement	2,098,222	1,929,762	1,929,762	1,872,000	(57,762)
Funds reallocated from prior years	276,200	51,704	51,704	56,048	4,344
Program Income	182,007	92,710	92,710	124,998	32,288
Total Funds Provided	2,556,429	2,074,176	2,074,176	2,053,046	(21,130)
Expenditures					
CDBG Administration/Planning	291,239	329,225	329,225	323,100	775
Development Activities	1,855,190	1,744,951	1,744,951	1,723,046	(21,905)
Total Expenditures	2,146,429	2,074,176	2,074,176	2,053,046	(21,130)
NET SURPLUS (DEFICIT)	410,000	-	-	-	-
Beginning Fund Balance	12,799		422,799	422,799	
Ending Fund Balance	422,799		422,799	422,799	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	422,799		422,799	422,799	

NOTE: 2009/10 CDBG entitlement funds are estimated. Congress has not appropriated CDBG for the federal fiscal year, estimate is based on a 3% reduction from 2008/09, per HUD recommendation.

Performance Report on FY 2008-2009 Major Program Objectives

Forty-three new CDBG projects totaling \$2,074,176 were implemented for FY 2008/09 in addition to CDBG funded projects/programs that continue from prior years. Staff submitted 2007/08 CAPER (Consolidated Plan Annual Performance and Evaluation Report) covering Evanston's use of CDBG, HOME and ESG funds, the Contractor-Subcontractor Report and Semi-Annual Labor Report to HUD by due dates. Staff attended HUD training on CDBG program management and on IDIS, HUD database for reporting and financial management.

Systems for tracking and reporting outcomes of CDBG-funded projects continue to be refined to better assess program effectiveness and increase administrative efficiencies. Risk evaluation completed on all subrecipients to identify high-risk programs and prioritize for monitoring and technical support. Assessments of all grantees' compliance with ADA requirements and their plans for accommodate individuals with disabilities is underway, working with Health & Human Services staff. RFP for the disposition of 1817 Church Street is in development.

Planning division staff began work on the 2010-2014 Consolidated Plan, which will include the new system for measuring outcomes introduced by HUD subsequent to approval of the 2005-2009 ConPlan.

Planning staff is preparing to submit applications to the State of Illinois and Cook County for affordable housing and community development projects eligible for funding through the Neighborhood Stabilization Program, additional federal fund appropriated by Congress in July 2008. Evanston is not a direct recipient of funds, but has high need areas that meet all criteria for funding. Staff has also responded to requests for information about potential projects that are eligible for CDBG funding that could be underway within six months if Congress were to appropriate additional CDBG funding as part of an economic stimulus program. Note, Congress has not yet appropriated funds for CDBG entitlement, HOME or ESG, so 2009/10 budget figures provided above are estimates.

In addition to the CDBG Grants Administrator and Neighborhood Planner, 1.8 FTE positions are charged back to budget element 5220 for CDBG administration: Executive Secretary Planning Division (50%), General Planner (50%), Housing Planner (30%), Senior Accountant-Finance Department (30%), and Assistant Community Development Director, Planning Division (20%).

The Neighborhood Planner continues to work on the zoning to implement the West Evanston Master Plan. A market analysis and physical planning for the remaining two areas included in the West Evanston Master Plan will continue in 2009/10.

Community Development Block Grant (Fund #215)

2009-2010 Department Initiatives

1. Continue to work with residents, businesses and community groups/nonprofits, as well as cross-departmental staff team to identify CDBG Neighborhood Revitalization Areas (NRAs) in west and south Evanston, develop strategies to address needs and include as part of the 2010-2014 Consolidated Plan. This will focus CDBG and other resources on key community needs and remove public services funded by CDBG in NRAs from the spending cap on that category.
2. Continue to refine measures and assessments for CDBG-funded programs to further improve outcomes and reporting to HUD. Expand use of HUD's objective and outcome categories for 2009/10 Action Plan and organize multiple activities under projects to better align with new reporting standards.
3. Continue to provide technical assistance to CDBG subrecipients, with focus on reporting and financial management shortcomings identified by monitoring visits.
4. Continue to provide staff support to the Housing & Community Development Act Committee (14 meetings a year). Expand staff input to the Committee on the effectiveness of CDBG applicant proposals to meet City goals as outlined in the Strategic Plan.
5. Monitor and assess all new and ongoing CDBG-funded activities for compliance with program plans and contractual obligations, including Davis-Bacon prevailing wage requirements.
6. Work with other funding sources, including the City's Mental Health Board, the Evanston Community Foundation and the United Way, to improve efficiencies for organizations applying for funds from multiple sources, as well as effectiveness of outcome reporting in order to better assess the impact on a community-wide basis.
7. Continue to seek training opportunities to ensure effective program management that complies with HUD requirements and addresses the goals of the City's Strategic Plan.
8. Continue to expand publicity about the CDBG program to, and seek input from, low- and moderate income residents, including those for whom English is a second language as part of the public involvement plan.

City of Evanston

Community Development Block Grant Fund (#215)

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:

- Staff the Housing & Community Development Act Committee.
- Prepare the City of Evanston's Consolidated Plan for 2010-2014, including the goals for CDBG, HOME and ESG programs, activities of the Evanston Continuum of Care, and an Analysis of Impediments to Fair Housing report. Research into community needs and providers will be conducted with citizens, non-profits serving Evanston, as well as IHDA, HACC and other units of county, state and federal government.
- Prepare the One Year Action Plan for FY 2010/11 (City's application to HUD for annual funding of the CDBG, HOME and ESG programs).
- Prepare annual CAPER (Consolidated Annual Performance and Evaluation Report) for fiscal year 2009/10 that reports the use of Evanston's CDBG, HOME, and ESG funds to HUD.
- Financial management and record keeping for the CDBG program, including entry of all information into IDIS and reconciliation with City's accounting system.
- Staff liaison with the U.S. Department of Housing & Urban Development (HUD) on CDBG matters.
- Provide technical assistance to citizens, neighborhood groups and local agencies.
- Management of CDBG projects with related monitoring and reporting, such as Davis/Bacon Prevailing Wage requirements and environmental reviews.
- Neighborhood Planning function to build citizen consensus, develop comprehensive neighborhood plans and facilitate neighborhood projects in CDBG target area neighborhoods; develop Neighborhood Revitalization Areas for 2010-2014 Consolidated Plan.

FY 2009-2010 Objectives

- Prepare the City's Consolidated Plan for 2010-2014 and submit to HUD for approval by January 15, 2010
- Prepare the annual CAPER and Action Plan for review and approval by the Housing & Community Development Act Committee and City Council, and submit to HUD by May 31, 2009 and January 15, 2010, respectively.
- Provide staff support to the Housing & Community Development Act Committee, including coordination of the CDBG application/funding process.
- Provide technical assistance and management oversight for all CDBG-funded activities carried out by sub-recipient organizations and City departments. Prepare and submit reports and information to HUD as required using IDIS and other formats as appropriate.
- Provide planning support to citizens and stakeholders in CDBG Target Area neighborhoods to assist in achieving community development objectives.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Prepare and submit 2010-2014 Consolidated Plan to HUD			1/15/10
Prepare and submit annual Action Plan to HUD	1/15/08	1/15/09	1/15/10
Prepare and submit Consolidated Annual Performance and Evaluation Report (CAPER) for prior year	5/31/08	5/31/09	5/31/10
Review beneficiary, financial and program outcome reports from all CDBG-funded programs/projects to ensure compliance with all CDBG program regulations	275	225	225
Review subrecipient audit reports to determine that grantees are in compliance with the CDBG program regulations	25	26	24
Conduct site and/or desk monitoring of all CDBG-funded projects/programs based on risk assessment; provide technical support as needed.	50	54	50
Complete environmental review records for CDBG, HOME and ESG program	5/10/08	5/10/09	4/15/10
Provide staff assistance to the Housing & Community Development Act Committee	12 meetings	12 meetings	16 meetings

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CDBG ADMINISTRATION
5220**

	2008-2009 Appropriation	2009-2010 Proposed
5220 CDBG ADMINISTRATION		
61010 REGULAR PAY	166,600	147,900
61060 SEASONAL EMPLOYEES	12,000	15,000
61110 OVERTIME PAY	1,000	1,500
61455 REGULAR SALARIES-CHGBACKS	42,500	42,500
61510 HEALTH INSURANCE	19,300	21,100
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	200	300
61710 IMRF	12,500	13,500
61725 SOCIAL SECURITY	11,100	10,100
61730 MEDICARE	2,600	2,400
62275 POSTAGE CHARGEBACKS	2,000	2,200
62295 TRAINING & TRAVEL	2,500	2,500
62360 MEMBERSHIP DUES	1,100	1,100
62380 COPY MACHINE CHARGES	3,000	3,000
62490 OTHER PROGRAM COSTS	25,000	30,000
62552 OTHER PROF SERVICES CHGBK	1,500	1,700
62745 IMRF TRANSFER-CHARGEBACK	7,200	6,800
62750 MEDICAL INS. - CHARGEBACK	12,000	16,200
62755 LIFE INS. - CHARGEBACK	200	300
65010 BOOKS, PUBLICATIONS, MAPS	1,200	1,200
65095 OFFICE SUPPLIES	1,000	1,100
68205 CONTINGENCIES	1,000	1,000
68210 CONTINGENCIES- CHARGEBACK	1,000	1,500
5220 CDBG ADMINISTRATION	326,700	323,100

City of Evanston

Community Development Block Grant Fund (#215)

ADMINISTRATION/PLANNING

CITY - COMMUNITY DEVELOPMENT/PLANNING	CDBG ADMINISTRATION	330,000
CITY - FINANCE DEPARTMENT	MINORITY, WOMEN, EVANSTON BUSINESS PROGRAM	40,000
	ADMINISTRATION/PLANNING TOTAL:	370,000

PUBLIC SERVICES

MEALS AT HOME	FOOD FOR SENIORS & PEOPLE WITH DISABILITIES	9,000
MUSIC INSTITUTE OF CHICAGO	TAKING MUSIC TO SENIORS	2,000
NORTH SHORE SENIOR CENTER	CASE MANAGEMENT SERVICES	25,000
BRUMMEL PARK NEIGHBORS	COMMUNITY BUILDING PROGRAMS	2,000
EVANSTON COMMUNITY DEFENDER	LEGAL & SOCIAL WORK	45,000
EVANSTON YOUTH INITIATIVE	EVANSTON YOUTH INITIATIVE	2,000
LEGAL ASSISTANCE FOUNDATION OF CHICAGO	EVANSTON LEGAL SERVICES	10,000
GIRL SCOUTS-CHICAGO/NW INDIANA	FIT TO BE ME!	5,000
OPEN STUDIO PROJECT	ART & ACTION FOR AT-RISK YOUTH	3,000
YOUTH ACTION MINISTRY - SECOND BAPTIST CHURCH	ANNUAL COLLEGE RETREAT	10,000
CITY -- HUMAN RELATIONS DIVISION	SUMMER YOUTH EMPLOYMENT PROGRAM	45,000
YWCA EVANSTON/NORTHSHORE	DOMESTIC VIOLENCE SERVICES	30,550
INTERFAITH ACTION OF EVANSTON	JOB COUNSELOR FOR THE HOMELESS	2,000
YOUTH JOB CENTER OF EVANSTON	YOUTH EMPLOYMENT INITIATIVE (CORE SERVICES)	48,000
CONNECTIONS FOR THE HOMELESS	SINGLE ADULT SERVICES PROGRAMS	4,000
INTERFAITH HOUSING CENTER OF THE NORTH SUBURBS	HOMESHARING PROGRAM	14,000
CITY - COMMUNITY DEVELOPMENT	ADOPT A FANCY CAN	4,000
CITY - COMMUNITY DEVELOPMENT	GRAFFITI REMOVAL PROGRAM	35,000
CITY - COMMUNITY DEVELOPMENT	NEIGHBORHOOD INITIATIVES FUND	4,000
	PUBLIC SERVICES TOTAL:	299,550

REHABILITATION - HOUSING & COMMERCIAL

CEDA/NEIGHBORS AT WORK	MINOR REPAIRS/PAINTING ASSISTANCE	100,000
CITY - COMMISSION ON AGING	HANDYMAN PROGRAM	11,700
CITY - COMMUNITY DEVELOPMENT/PLANNING	NEIGHBORHOOD FAÇADE PROGRAM	25,000
CITY - COMMUNITY DEVELOPMENT	REVOLVING LOAN FUND (PROGRAM INCOME)	124,998
CITY - COMMUNITY DEVELOPMENT	HOUSING REHAB ADMINISTRATION	325,000
	HOUSING TOTAL:	586,698

CODE ENFORCEMENT

City of Evanston

Community Development Block Grant Fund (#215)

PUBLIC FACILITIES & IMPROVEMENTS

CITY - PARKS/FORESTRY & RECREATION	FOSTER FIELD RENOVATION - PHASE 1A	25,000
CITY - PARKS/FORESTRY & RECREATION	FLEETWOOD-JOURDAIN GYM ROOF REPLACEMENT	50,000
CITY - PUBLIC WORKS	ALLEY PAVING PROGRAM	89,229
CITY - PUBLIC WORKS/COMMUNITY DEVELOPMENT	ALLEY SPECIAL ASSESSMENT ASSISTANCE	40,000
CITY - PUBLIC WORKS	ADA CURB RAMP REPLACEMENT PROGRAM	50,000
CITY - PUBLIC WORKS	BLOCK CURB/SIDEWALK PROGRAM	50,000
MCGAW YMCA	RESIDENCE IMPROVEMENT-AIRCONDITIONING	14,000
WASHINGTON ELEMENTARY SCHOOL PTA	SHADE TREES FOR R CROWN-DIST 65 PLAYGROUND	4,340
	PUBLIC FACILITIES & IMPROVEMENTS TOTAL:	322,569

ECONOMIC DEVELOPMENT

EVANSTON COMMUNITY DEVELOPMENT CORP	BUS DEVELOPMENT & ECONOMIC OPPORTUNITY	25,000
TECHNOLOGY INNOVATION CENTER	EVANSTON BUSINESS OWNERSHIP INITIATIVE	15,000
	ECONOMIC DEVELOPMENT TOTAL:	40,000

2009-2010 TOTAL ALLOCATION

2,053,046

CITY OF EVANSTON
Economic Development Fund (Fund #225)

			2008-2009	2009-2010	
	2007-2008	2008-2009	Estimated	Appropriation	2009-2010
	Actual	Appropriation	Actual	Proposed	Increase
Operating Revenue:					
Hotel Tax	1,538,038	1,476,800	1,476,800	1,500,000	23,200
Amusement Tax	280,732	300,000	300,000	300,000	-
Apply Fund Balance		54,000	54,000	-	(54,000)
Investment Income	72,357	-	-	-	-
Total Revenues	1,891,127	1,830,800	1,830,800	1,800,000	(30,800)
Operating Expenditures:					
Economic Development Activities	647,236	788,000	788,000	802,700	14,700
Tax Rebate Agreement	-	-	-	500,000	500,000
Transfers to General Fund	390,000	390,000	390,000	390,000	-
Transfer to Maple Avenue Garage Fund	650,000	650,000	650,000	-	(650,000)
Total Expenditures	1,687,236	1,828,000	1,828,000	1,692,700	(135,300)
Net Surplus (Deficit)	203,891	2,800	2,800	107,300	104,500
Beginning Fund Balance	1,294,343		1,498,234	1,501,034	
Ending Fund Balance	1,498,234		1,501,034	1,608,334	
Unrestricted Portion of Fund Balance	1,498,234		1,501,034	1,608,334	
Restricted Portion of Fund Balance	-		-	-	

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 2008-2009 Objectives

1. Secure adoption of the revised Downtown Plan
2. Complete report of annual report of TIF Districts Performance
3. Fund 6 projects in neighborhood business districts
4. Increase tenancy at Dempster Dodge Shopping Center
5. Assist in completion of Bristol Development Project
6. Stimulate additional development on Howard Street
7. Stimulate redevelopment of Bishop Freeman site
8. Secure adoption of West Evanston TIF expansion
9. Implement West Evanston Master Plan
10. Implement Central Street Master Plan

Ongoing Activity Measures	2007-08 Actual	2008-09 Projected	2009-10 Projected
Economic Development Committee Meetings	11	12	0
Redevelopment Projects Assisted	10	10	0
Number of JRB Meetings	7	6	0

**CITY OF EVANSTON
ECON. DEVELOPMENT FUND
5300**

	2008-2009 Appropriation	2009-2010 Proposed
5300 ECON. DEVELOPMENT FUND		
61010 REGULAR PAY	201,700	203,800
61060 SEASONAL EMPLOYEES	5,000	
61110 OVERTIME PAY	1,800	1,800
61210 LONGEVITY	1,400	1,500
61510 HEALTH INSURANCE	22,300	24,300
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	200	100
61710 IMRF	15,400	17,000
61725 SOCIAL SECURITY	13,000	12,800
61730 MEDICARE	3,000	3,000
62130 LEGAL SERVICES - GENERAL	10,000	10,000
62136 REDEVELOPMENT CONSULTING SVCS	70,000	70,000
62185 OTHER CONSULTING SERVICES	340,000	340,000
62275 POSTAGE CHARGEBACKS	800	800
62280 OVERNIGHT MAIL CHARGES	200	200
62285 COURIER CHARGES	800	900
62295 TRAINING & TRAVEL	3,000	3,000
62360 MEMBERSHIP DUES	12,000	12,000
62380 COPY MACHINE CHARGES	1,500	1,500
62490 OTHER PROGRAM COSTS	19,000	19,000
62660 PAYMENTS TO DEVELOPERS		500,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	5,000
65095 OFFICE SUPPLIES	800	900
65522 BUSINESS DISTRICT IMPROVEMENTS	65,000	75,000
66127 TRANSFER TO MAPLE AV GARAGE	650,000	
66131 TRANSFER TO GENERAL FUND	390,000	390,000
5300 ECON. DEVELOPMENT FUND	1,828,000	1,692,700

City of Evanston

Affordable Housing Fund Summary (Fund #250)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	Increase
	Actual	Adopted	Estimated	Appropriation	(Decrease)
		Appropriation	Actual	Proposed	
Revenue By Source					
Interest on Investments	12,944	10,000	16,000	15,000	5,000
Demolition Taxes	90,000	90,000	50,000	60,000	(30,000)
Developer Contributions	391,000	500,000	141,000	350,000	(150,000)
Rehab Repayments		10,000	1,000	1,500	(8,500)
Misc.	115,664	1,000	1,000	5,000	4,000
Total Revenues	401,235	611,000	209,000	431,500	(179,500)
Expenditures					
Housing - Land	79,364	128,000	86,000	120,000	(8,000)
Housing - Buildings		192,000	10,500	150,000	
Tr to General Fund - Admin/salaries		24,000	24,000	24,000	-
Miscellaneous		1,000	70,000	112,000	111,000
Total Expenditures	79,364	345,000	190,500	406,000	61,000
Revenues Over/(Under) Expenditures	321,871	266,000	18,500	25,500	(240,500)
Beginning Fund Balance	1,688,431		2,010,302	2,028,802	
Ending Fund Balance	2,010,302		2,028,802	2,054,302	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	2,010,302		2,028,802	2,054,302	

NOTE: Mayor's Special Housing Fund has been consolidated into Affordable Housing Fund

Description of Major Activities

The Affordable Housing Fund stimulates neighborhood revitalization and addresses the affordable housing needs of low and moderate income individuals and families by promoting, preserving and producing affordable housing; providing housing-related services; and providing support for non-profit organizations that actively address these housing needs, through

1. Financing the acquisition and rehabilitation of boarded up structures.
2. Providing funds for the rehabilitation and new construction of affordable housing
3. Funding downpayment assistance forgivable loans.
3. Providing funding support for transitional housing, housing education, and related housing services.

City of Evanston

Affordable Housing Fund Summary (Fund #250)

FY 2009-2010 Objectives

1. Finance the acquisition or rehabilitation of three vacant dwellings in West Evanston
2. Assist two Families In Transition projects
3. Fund housing counseling and foreclosure prevention initiatives
4. Fund six downpayment assistance forgivable loans
5. Provide local match funds for Federal housing grants where appropriate
6. Fund a portion of four condominium seminars
7. Fund critical housing initiatives which are not eligible for Federal HOME funds
8. Fund consultant for Affordable Housing Comprehensive Plan

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of FIT Households	2	2	2
Number of Housing Units Assisted	2	3	9
Number of Individuals receiving housing services	40	50	60

**CITY OF EVANSTON
AFFORDABLE HOUSING
5465**

	2008-2009 Appropriation	2009-2010 Proposed
5465 AFFORDABLE HOUSING		
62685 REIMB. GF FOR ADMIN. EXP	24,000	24,000
62770 MISCELLANEOUS	1,000	112,000
65505 LAND	128,000	120,000
65510 BUILDINGS	192,000	150,000
5465 AFFORDABLE HOUSING	345,000	406,000

City of Evanston
Washington National Special Tax Allocation Debt Service Fund Summary (Fund #300)

Financial Summary

	2007-08	2008-2009 Adopted	2008-2009 Estimated	2009-2010 Appropriation	Increase (Decrease)
Revenues:	Actual	Appropriation	Actual	Proposed	(Decrease)
Net Property Tax Increment	2,344,800	3,406,527	3,406,527	4,689,000	1,282,473
Interest Income	232,859	100,000	200,000	200,000	100,000
Total Revenue	2,577,659	3,506,527	3,606,527	4,889,000	1,382,473
Expenditures:					
Series 1997 (refunded by 1999) Principal	220,000	285,000	285,000	285,000	-
Series 1997 (refunded by 1999) Interest	160,878	149,328	149,328	149,328	-
Other Operating Expense	719	50,000	50,000	50,000	-
Paying Agent Fees on G.O. Bonds on GO Bond	-	120,000	120,000	120,000	-
Transfer to Sherman Garage	515,565	5,300,000	5,300,000	2,600,050	(2,699,950)
Transfer to General Fund	144,800	151,866	151,866	151,866	-
Total Expenditures	1,041,962	6,056,194	6,056,194	3,356,244	(2,699,950)
Net Surplus (Deficit)	1,535,697	(2,549,667)	(2,449,667)	1,532,756	4,082,423
Beginning Fund Balance	4,273,766		5,809,463	3,359,796	
Ending Fund Balance	5,809,463		3,359,796	4,892,552	
Unrestricted Portion of Fund Balance	(0)		(0)	(0)	
Restricted Portion of Fund Balance	5,809,463		3,359,796	4,892,552	

Description of Major Activities

The City Council adopted the Washington National Tax Increment District (TIF) on September 15, 1994. The TIF District consists of approximately 83,000 square feet of land (bounded by Church Street on the north, Davis Street on the south and Chicago Avenue on the east) located in the downtown business area of the city. The development project consists of an apartment tower containing approximately 261 units with an attached parking garage. The project also includes a retail food store and other retail units with total square feet of about 33,000 square feet.

The city issued \$3,840,000 of Series 1997 general obligation TIF bonds for this project of which \$3 million was distributed to the developer for eligible tax increment district development costs for the project. The remainder of the funds were used for capitalized interest to pay the debt service and issuance costs of the bonds. The remainder of the debt service will be paid by incremental property tax revenues and sales tax revenues generated from the project.

The City issued \$29,270,000 in 2005 Series General Obligation Bonds. The funds are allocated as follows:

- \$9,540,000 pays a portion of the cost of capital improvements
- \$465,000 pays for additional alley improvements
- \$13,060,000 is allocated to finish constructing the new parking garage at the Sherman Plaza Development
- \$6,205,000 is allocated for use to refund outstanding GO Bond Series 1998

This separate Debt Service Fund is established in accordance with law and is called the Washington National Special Tax Allocation Debt Service Fund. It will be used to account for the payment of the general obligation debt issued for the District.

City of Evanston
Special Service Area No. 5 (Fund #305)

Financial Summary

		2008-2009	2008-2009	2009-2010	
	2007-08	Adopted	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Proposed	(Decrease)
Revenue By Source					
Net Property Taxes	420,199	433,300	433,300	440,976	7,676
Interest Income	6,654	600	600	600	-
Total Revenue	426,854	433,900	433,900	441,576	7,676
Expenditures					
Series 2002C Bonds Principal	295,000	305,000	305,000	305,000	-
Series 2002C Bonds Interest	143,063	128,313	128,313	128,312	(1)
General Management Support	-	500	500	500	-
Total Expenditures	438,063	433,813	433,813	433,812	(1)
Net Surplus (Deficit)	(11,209)	88	88	7,764	7,677
Beginning Fund Balance	25,201		13,992	14,080	
Ending Fund Balance	13,992		14,080	21,844	
Unrestricted Portion of Fund Balance	13,992		14,080	21,844	
Restricted Portion of Fund Balance	-		-	-	

Description of Major Activities

The City Council adopted Special Service Area No. 5 on June 27, 1994. Special Service Area No. 5 is comprised of the City downtown business district.

The City Council also approved a \$9,500,000 Downtown Public Works Improvement program for Area No. 5. The ordinances establishing the area authorized the issuance of up to \$5,000,000 Special Service Area bonds.

On June 21, 1995, \$3,060,000 of the Special Service Area bonds were sold and on July 9, 1996, the City sold another \$1,940,000 issue of special service bonds at public bid.

The City issued series 2002C bonds in October, 2002. Part of the proceeds were used to refund Series 1995 and Series 1996 SSA # 5 Property Tax Bonds.

The SSA# 5 portion of the Series 2002 C bonds is being retired from the annual property tax levy on the real property located within the special service area. The debt service fund is utilized to account for the timely retirement of these bonds.

City of Evanston
Southwest II (Howard-Hartrey) Special Tax Allocation Debt Service Fund Summary (Fund #310)

Financial Summary

	2007-08	2008-2009	2008-2009	2009-2010	Increase
	Actual	Adopted	Estimated	Appropriation	(Decrease)
	Actual	Appropriation	Actual	Proposed	(Decrease)
Revenue By Source					
Net Property Tax Increment	1,157,312	1,580,750	1,580,750	1,322,000	(258,750)
Interest Income	157,313	160,000	160,000	165,000	5,000
Total Revenue	1,314,625	1,740,750	1,740,750	1,487,000	(253,750)
Expenditures					
1994 Bonds (refunded by 1999 bonds) Principal	60,000	65,000	65,000	65,000	-
1994 Bonds (refunded by 1999 bonds) Interest	28,205	24,905	24,905	24,905	-
1996 Bonds (refunded by 1999 bonds) Principal	415,000	440,000	440,000	440,000	-
1996 Bonds (refunded by 1999 bonds) Interest	195,115	172,913	172,913	172,912	(1)
Other Expenses	113				
Operating Transfer to General Fund	135,000	141,588	141,588	141,588	-
Total Expenditures	833,433	844,406	844,406	844,405	(1)
Net Surplus (Deficit)	481,192	896,345	896,345	642,595	(253,750)
Beginning Fund Balance	2,327,671		2,808,863	3,705,208	
Ending Fund Balance	2,808,863		3,705,208	4,347,803	
Unrestricted Portion of Fund Balance	-		(1)	(1)	
Restricted Portion of Fund Balance	2,808,863		3,705,208	4,347,803	

Description of Major Activities

The City Council adopted the Southwest II Tax Increment Finance (TIF) District – also called the Howard-Hartrey TIF – on April 27, 1992. The TIF District consists of a 23 acre site located at 2201 West Howard Street on the southwest corner of the City. The development consists of a shopping center with several large stores. The total project cost is estimated to be \$39,266,932, of which the City provided \$7,390,000 in land acquisition and public improvement costs.

On April 13, 1993, the City sold \$46,820,000 in Series 1993 General Obligation Anticipation bonds. A portion of this sale provided for capitalized interest and \$5,532,750 for the redevelopment costs of this project. In addition, the City sold Series 1994 general obligation bonds on April 12, 1994, which allocated an additional \$1,857,250 to this project. The City sold \$6,750,000 in general obligation bonds in 1996 to provide proceeds to refund the Series 1993 anticipation bonds dedicated to this project.

City of Evanston
Southwest Special Tax Allocation Debt Service Fund Summary (Fund #315)

Financial Summary

		2008-2009	2008-2009	2009-2010	
	2007-2008	Adopted	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Proposed	(Decrease)
Revenue By Source					
Net Property Tax Increment	597,858	755,398	755,398	686,000	(69,398)
Interest Income	19,497	10,000	10,000	10,000	-
Total Revenue	617,355	765,398	765,398	696,000	(69,398)
Expenditures					
Series 2003 GO Bonds (refinanced 1993)					
Principal	65,000	-	-	-	-
Interest	4,631	-	-	-	-
Contribution to Other Agencies	800,000	800,000	800,000	-	(800,000)
Other Expenses	2,362	-	-	-	-
Operating Transfer to General Fund	23,000	24,122	24,122	24,122	-
Total Expenditures and Transfers	894,993	824,122	824,122	24,122	(800,000)
Net Surplus (Deficit)	(277,638)	(58,724)	(58,724)	671,878	730,602
Beginning Fund Balance	339,925		62,287	3,563	
Ending Fund Balance	62,287		3,563	675,441	
Unrestricted Portion of Fund Balance	(0)		(0)	(0)	
Restricted Portion of Fund Balance	62,287		3,563	675,441	

Description of Major Activities

The City Council adopted the Southwest Tax Increment Finance District (TIF) on June 25, 1990. The TIF District consists of approximately twelve acres of contiguous land located in the area generally known as the City's southwest industrial corridor and is roughly bounded by Main Street on the north, Pitner Avenue on the east, the North Shore channel and the Main Street Shopping Plaza on the west.

In order to provide initial funding to implement the plan, the City sold \$15,155,000 worth of Series 1990 General Obligation (GO) bonds on September 24, 1990, of which \$2,100,000 of the proceeds were used for the redevelopment project. Debt service on the TIF District share of the obligation is eventually expected to be met by property tax increment revenues derived from the project. This separate debt service fund is established in accordance with law and is called the Southwest Special Tax Allocation Fund in order to account for the payment of the debt service associated with municipal debt issued for the Southwest TIF District.

The TIF reimbursement to District 65 and 202 of \$800,000 has been moved to the Downtown II TIF for FY2009-10

City of Evanston
Debt Service Fund Budget Summary (Fund #320)

Financial Summary

	2007-08	2008-09	2008-09	2009-10	Increase
	Actual	Adopted	Estimated	Appropriation	(Decrease)
	Actual	Appropriation	Actual	Proposed	
Revenue by Source					
Net Property Tax- Current	8,931,565	10,141,385	10,391,385	10,378,162	236,777
Net Property Tax- Prior Year	113,368	250,000	50,000	-	(250,000)
Capitalized Interest	345,843	-	-	300,000	300,000
Bond Proceeds/Premium/ Discounts	7,486	-	-	-	-
Misc Revenue	17,478	-	-	-	-
Interest Income	185,038	225,000	168,750	200,000	(25,000)
Transfer from Special Assessment Fund	419,215	328,944	328,944	311,606	(17,338)
Transfer from General Fund	127,400	-	-	-	-
Total Revenue	10,147,393	10,945,329	10,939,079	11,189,768	244,439
Expenditures					
Series 1997-Principal	(550,000)	-	-	-	-
Series 1997-Interest	(81,775)	-	-	-	-
Series 1998- Principal	480,000	-	-	-	-
Series 1998- Interest	23,040	-	-	-	-
Series 1999- Principal	650,000	400,000	400,000	-	(400,000)
Series 1999- Interest	1,781	90,328	90,328	-	(90,328)
Series 2000 - Interest	60,801	-	-	-	-
Series 2000 D- Principal	-	200,000	-	-	(200,000)
Series 2000 D- Interest	-	111,000	-	-	(111,000)
Series 2002 C- Principal	705,000	695,000	695,000	695,000	-
Series 2002 C- Interest	241,737	206,488	206,488	206,488	-
Series 2003 - Principal	760,000	580,000	580,000	580,000	-
Series 2003 - Interest	16,119	(4,550)	4,550	4,550	9,100
Series 2003 B- Principal	85,000	330,000	330,000	330,000	-
Series 2003 B- Interest	117,316	114,873	114,873	114,873	-
Series 2004- Principal	150,000	150,000	150,000	150,000	-
Series 2004- Interest	598,850	594,725	594,725	594,725	-
Series 2004 B- Principal	1,340,000	1,415,000	1,415,000	1,415,000	-
Series 2004 B- Interest	401,337	357,788	357,788	357,788	-
Series 2005- Principal	105,000	585,000	585,000	585,000	-
Series 2005- Interest	785,550	781,875	781,875	781,875	-
Series 2006- Principal	120,000	120,000	120,000	120,000	-
Series 2006- Interest	481,577	476,898	476,898	476,898	-
Series 2006 B Bonds- Interest	604,126	604,126	604,126	604,126	-
Series 2007 - Principal	1,610,000	1,115,000	1,115,000	1,250,000	135,000
Series 2007 - Interest	1,261,800	685,577	685,577	790,374	104,797
Series 2008A - Principal	-	305,000	-	195,000	(110,000)
Series 2008A - Interest	-	500,000	-	149,863	(350,138)
Series 2008C - Principal	-	-	-	341,700	341,700
Series 2008C - Interest	-	-	-	439,626	439,626
Series 2008D - Principal	-	-	-	405,614	405,614
Series 2008D - Interest	-	-	-	72,727	72,727
Series 2009- Estimated Interest/Principal	-	-	-	500,000	500,000
General Management and Support	-	200	5,000	5,000	4,800
Fiscal Agent Fees	29,369	230,000	200,000	200,000	(30,000)
Total Expenditures	9,996,628	10,644,326	9,512,226	11,366,225	721,899
Net Surplus (Deficit)	150,765	301,003	1,426,853	(176,457)	(477,460)
Beginning Fund Balance	1,022,894		1,173,659	2,600,512	
Ending Fund Balance	1,173,659		2,600,512	2,424,055	
Unrestricted Portion of Fund Balance	-		(0)	0	
Restricted Portion of Fund Balance	1,173,659		2,600,512	2,424,055	

Description of Major Activities

The property tax revenue for FY10 is on the accrual basis and represents the 2009 levy which will primarily be received in calendar year 2010 (FY11). The FY10 expenditures for general obligation bonds represent actual expected debt service payments due during FY10 (3/1/09-2/28/10).

City of Evanston
Downtown II Special Tax Allocation Service Fund (Fund #325)

Financial Summary

	2007-08	2008-2009	2008-2009	2009-2010	
	Actual	Adopted	Estimated	Appropriation	Increase
		Appropriation	Actual	Proposed	(Decrease)
Revenue By Source					
Net Property Tax Increment	8,257,455	10,935,956	10,100,000	9,843,000	(1,092,956)
Transfer in- Downtown II TIF Capital Project Fund	-	-	-	3,500,674	3,500,674
Interest Income	373,037	120,000	120,000	120,000	-
Total Revenue	8,630,492	11,055,956	10,220,000	13,463,674	2,407,718
Expenditures					
Series 2000C Principal	3,400,000	3,400,000	3,400,000	-	(3,400,000)
Series 2000C Interest	106,580	102,000	102,000	-	(102,000)
Paying Agent Fees	12,154	40,000	40,000	-	(40,000)
Contribution to Other Agency	-	-	-	820,000	820,000
General Management & Support	6,481	335,000	335,000	401,040	66,040
Transfer Out- General Fund	325,000	325,000	325,000	325,000	-
Transfer Out- Maple Garage Fund	4,600,000	4,600,000	4,600,000	-	(4,600,000)
Transfer Out- Sherman Garage	1,872,829	1,872,829	1,872,829	11,800,000	9,927,171
Total Expenditures	10,323,044	10,674,829	10,674,829	13,346,040	2,671,211
Net Surplus (Deficit)	(1,692,552)	381,127	(454,829)	117,634	(263,493)
Beginning Fund Balance	2,029,747		337,195	(117,634)	
Ending Fund Balance	337,195		(117,634)	-	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	337,195		(117,634)	-	

Description of Major Activities

In January 1985, the City Council adopted the Downtown II Tax Increment Financing (TIF) District consisting of 26 acres of contiguous land located in the northwest portion of the central business district of the City. Bonds were issued in 1986, 1992, 1996, and 1999. In June 2000, the City sold \$37.1 million in Series 2000 bonds, which were used to pay for redevelopment costs, construction of a senior center, and the construction of a parking garage.

FY 2009-10

FY 2009-10 marks the financial close of this historic TIF district. The assessed value of the this TIF district has multiplied by more than 50 times. During FY 2009-10 Staff will provide a final report highlighting the total activities of the this TIF.

City of Evanston
Howard-Ridge TIF (Fund #330)

Financial Summary

		2008-2009	2008-2009	2009-2010	
	2007-08	Adopted	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Proposed	(Decrease)
Revenue By Source					
Net Property Taxes	107,364	223,987	223,987	725,000	501,013
Interest Income	7,903	-	8,000	10,000	10,000
Total Revenue	115,267	223,987	231,987	735,000	511,013
Expenditures					
General Management Support	719	16,000	16,000	16,000	-
Transfer Out- General Fund	114,793	120,395	120,395	120,395	-
Transfer Out- Economic Develop.	-	-	-	-	-
Transfer Out- W/N TIF	-	-	-	-	-
Total Expenditures	115,512	136,395	136,395	136,395	-
Net Surplus (Deficit)	(245)	87,592	95,592	598,605	511,013
Beginning Fund Balance	160,030		159,785	255,377	
Ending Fund Balance	159,785		255,377	853,982	
Unrestricted Portion of Fund Balan	0		0	0	
Balance	159,785		255,377	853,982	

Description of Major Activities

The City Council adopted the Howard-Ridge Tax Increment Finance (TIF) District - on January 26, 2004. The TIF District is generally bounded on the north by various parcels that front Howard Street and Chicago Avenue, on the east by the City of Evanston's boundaries and the Chicago Transit Authority (CTA) Red Line, on the south by City boundaries and on the west by Ridge Avenue. The TIF District contains mixed residential uses, retail/commercial properties and institutional uses.

City of Evanston
West Evanston TIF (Fund #335)

Financial Summary

	2007-08	2008-09	2008-09	2009-10	
	Actual	Adopted	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Proposed	(Decrease)
Revenues:					
Net Property Taxes	39,398	265,479	265,479	438,482	173,003
Interest Income	91	-	-	5,000	5,000
Total Revenue	39,489	265,479	265,479	443,482	178,003
Expenditures:					
General Management Support	26,003	16,000	16,000	75,000	59,000
Transfer to General Fund	9,994	-	-	-	-
Total Expenditures	35,997	16,000	16,000	75,000	59,000
Net Surplus (Deficit)	3,492	249,479	249,479	368,482	119,003
Beginning Fund Balance	6,550		10,042	259,521	
Ending Fund Balance	10,042		259,521	628,003	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	10,042		259,521	628,003	

Description of Major Activities

The City Council adopted the West Evanston Tax Increment Finance (TIF) District - on September 2005. The TIF District is generally bounded on the north by Emerson Street and by various parcel that front Church Street, on the east by parcels that front Florence Avenue and Dodge Avenue, on the south by Dempster Street properties that front Dempsters Street and Greenleaf Street and on the west by the City of Evanston's border, properties that front Hartrey Avenue and the property that fronts the west side of Dodge Avenue. The TIF District contains mixed residential uses, retail, commercial and industrial and institutional uses.

FY 2009-10

\$75,000 is budgeted for a West Evanston development Plan as detailed in the Capital Improvements Plan.

**City of Evanston
Capital Projects Fund (Fund #415)**

Financial Summary

		2008-2009	2008-2009	2009-2010	
	2007-08	Adopted	Estimated	Appropriation	Increase
	<u>Actual</u>	<u>Appropriation</u>	<u>Actual</u>	<u>Proposed</u>	<u>(Decrease)</u>
Revenue By Source					
Bond Proceeds	14,444,980	10,000,000	9,550,000	7,821,016	(2,178,984)
Interfund Transfers In	1,825,000				-
Grants	535,000	840,000	840,000	1,778,000	938,000
Private Contributions	567,698	200,000	200,000	450,000	250,000
Miscellaneous	503,711	250,000	250,000	-	(250,000)
Interest Income	867,191	-	500,000	500,000	500,000
Total Revenue	18,743,580	11,290,000	11,340,000	10,549,016	(740,984)
Expenditures					
Capital Outlay	14,893,052	10,990,000	9,070,308	12,175,054	1,185,054
Prior Year Project Completions				7,700,000	
Interfund Transfers Out	2,000,000	300,000	300,000	300,000	-
Total Expenditures	16,893,052	11,290,000	9,370,308	20,175,054	1,185,054
Net Surplus (Deficit)	1,850,528	-	1,969,692	(9,626,038)	(1,926,038)
Beginning Fund Balance	12,062,038		13,912,566	15,882,258	
Ending Fund Balance	13,912,566		15,882,258	6,256,220	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	13,912,566		15,882,258	6,256,220	

Description of Major Activities

This Fund accounts for all capital outlay expenditures not included in another Fund as outlined in the detailed Capital Improvements Plan.

In FY 2008-09 The Capital Improvements Report showed that approximately \$7.7 million in previously approved Capital Projects were not completed nor were these project funds encumbered with outstanding contracts/obligations. As such, this proposed budget includes the reauthorization of these funds for the 2009-10 year. No new debt or revenue will be raised for the completion of these projects which will be funded from the original revenue sources raised in the year of their original approval.

City of Evanston
Special Assessment (Fund #420)

Financial Summary

		2008-2009	2008-2009	2009-2010	
	2007-08	Adopted	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Proposed	(Decrease)
Revenue By Source					
Special Assessments Collected	520,239	-	500,000	700,000	
Bond Proceeds	931,206	-	500,000	-	
Investment Income	154,864	-	150,000	150,000	
Total Revenue	1,606,309	-	1,150,000	850,000	
Expenditures					
Transfer to Debt Service Fund	419,215	-	328,944	311,606	
Alley Paving Costs	-	-	500,000	1,700,000	
General Management Support	28,695	-	28,695	30,000	
Other Costs	31,800	-	-	-	
Total Expenditures	479,710	-	857,639	2,041,606	
Net Surplus (Deficit)	1,126,599	-	292,361	(1,191,606)	
Beginning Fund Balance	2,602,715		3,729,314	4,021,675	
Ending Fund Balance	3,729,314		4,021,675	2,830,069	
Unrestricted Portion of Fund Balance	3,729,314		4,021,675	2,830,069	
Restricted Portion of Fund Balance	-		-	-	

Description of Major Activities

Fund serves as collection center for special assessments by residential homeowners for their share of the cost for alley paving. Beginning in FY10, 100% of alley paving costs (homeowner and City share) will be paid out of this Fund.

City of Evanston
Sherman Plaza Garage Fund Summary (Fund #495)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	
	Actual	Appropriation	Estimated	Appropriation	Increase
			Actual	Proposed	(Decrease)
Operating Revenue					
Garage	1,479,310	1,590,000	1,590,000	1,882,000	292,000
Transfer from Downtown II	1,872,828	1,872,829	1,872,829	11,800,000	9,927,171
Transfer from Washington Nat'l TIF District	500,000	5,300,000	5,300,000	2,600,050	(2,699,950)
Developer Contribution	432,258	-	-	-	-
Interest Income	138,671	100,000	100,000	135,000	35,000
Miscellaneous Income	290,343	7,000	7,000	40,000	33,000
Total Revenue	4,713,410	8,869,829	8,869,829	16,457,050	7,587,221
Operating Expense					
Sherman Plaza Garage Activities	1,308,016	1,516,000	1,516,000	1,548,500	32,500
Transfer to Washington National TIF	-	-	-	-	-
Transfer to General Fund	42,000	42,000	42,000	42,000	-
Debt Service	1,896,672	6,150,250	6,150,250	13,644,000	7,493,750
Reserve (Depreciation)	1,023,172	1,050,000	1,050,000	1,050,000	-
Total Expenditures	4,269,860	8,758,250	8,758,250	16,284,500	7,526,250
Net Surplus (Deficit)	443,550	111,579	111,579	172,550	60,971
Beginning Fund Balance	(362,865)		80,685	192,264	
Ending Fund Balance	80,685		192,264	364,814	
Unrestricted Portion of Fund Balance	4,355,641		4,467,219	4,639,849	
Restricted Portion of Fund Balance	(4,274,955)		(4,274,955)	(4,274,955)	

Notes for Financial Summary

Description of Major Activities

Central Parking Systems (CPS) operates the facility along with the Church Street and Maple Avenue garages under a single contract. CPS provides security services under subcontract. Maintenance activities are shared by CPS (within the general garage facility) and the Sherman Plaza property management firm for the shared common areas.

**CITY OF EVANSTON
SHERMAN PLAZA GARAGE
6900**

	2008-2009 Appropriation	2009-2010 Proposed
6900 SHERMAN PLAZA GARAGE		
62135 ARCHITECTURAL SERVICES		20,000
62225 BLDG MAINTENANCE SERVICES	15,000	22,700
62245 OTHER EQMT MAINTENANCE	80,200	
62350 FISCAL AGENT SERVICES	100,000	100,000
62400 CONTRACT SVC-PARK GARAGE	955,000	901,700
62425 ELEVATOR CONTRACT COSTS	43,500	46,500
62509 SERVICE AGREEMENTS / CONTRACTS		93,600
62635 OTHER INSURANCE	42,000	42,000
62660 PAYMENTS TO DEVELOPERS	100,000	100,000
62705 BANK SERVICE CHARGES	28,000	28,000
64005 ELECTRICITY	180,000	155,000
64505 TELECOMMUNICATIONS - CARRIER L	6,300	30,000
65050 BLDG MAINTENANCE MATERIAL	3,000	3,500
68010 DEPRECIATION EXPENSE	1,050,000	1,050,000
68205 CONTINGENCIES	5,000	5,500
68305 DEBT SERVICE-PRINCIPAL	6,150,250	13,644,000
6900 SHERMAN PLAZA GARAGE	8,758,250	16,242,500

City of Evanston
Maple Avenue Garage Fund Summary (Fund #500)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	
	Actual	Appropriation	Estimated	Appropriation	Increase
Operating Revenue	Actual	Appropriation	Actual	Proposed	(Decrease)
Garage	1,429,700	1,378,000	1,378,000	1,385,000	7,000
Transfer from Economic Development	650,000	650,000	650,000	-	(650,000)
Transfer from Downtown II	4,600,000	4,600,000	4,600,000	-	(4,600,000)
Interest Income	227,709	50,000	50,000	50,000	-
Miscellaneous Income	495,286	7,500	7,500	7,500	-
Total Revenue	7,402,695	6,685,500	6,685,500	1,442,500	(5,243,000)
Operating Expense					
Maple Garage Activities	1,290,718	1,232,000	1,232,000	1,286,400	54,400
Tax Rebate Agreement	425,917	500,000	500,000	-	(500,000)
Transfer to General Fund	43,000	-	-	-	-
Debt Service	262,833	4,120,000	4,120,000	-	(4,120,000)
Reserve (Depreciation)	702,971	690,000	690,000	247,800	(442,200)
Total Expenditures	2,725,439	6,542,000	6,542,000	1,534,200	(5,007,800)
Net Surplus (Deficit)	4,677,256	143,500	143,500	(91,700)	(235,200)
Beginning Fund Balance	19,969,480		24,646,736	24,790,236	
Ending Fund Balance	24,646,736		24,790,236	24,698,536	
Unrestricted Portion of Fund Balance	5,954,550		6,098,050	6,006,350	
Restricted Portion of Fund Balance	18,692,186		18,692,186	18,692,186	

Notes for Financial Summary

Description of Major Activities

The daily cashing and operations of the 1,400-space Maple Avenue Self Park is performed by CPS who runs all three downtown garages for the city. They oversees the daily use of the garage and collect all revenues. A security guard services subcontractor will provide personnel to patrol the building 24 hours every day. General cleaning and janitorial services are performed by an operations/management contractor or subcontractor.

**CITY OF EVANSTON
MAPLE AVENUE GARAGE
7000**

	2008-2009 Appropriation	2009-2010 Proposed
7000 MAPLE AVENUE GARAGE		
61010 REGULAR PAY	66,600	69,900
61510 HEALTH INSURANCE	9,700	10,600
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	200	200
61710 IMRF	5,000	5,600
61725 SOCIAL SECURITY	4,100	4,300
61730 MEDICARE	1,000	1,000
62135 ARCHITECTURAL SERVICES		20,000
62225 BLDG MAINTENANCE SERVICES		5,500
62245 OTHER EQMT MAINTENANCE	26,500	
62295 TRAINING & TRAVEL	500	500
62350 FISCAL AGENT SERVICES	50,000	50,000
62400 CONTRACT SVC-PARK GARAGE	820,000	815,400
62425 ELEVATOR CONTRACT COSTS	38,500	38,500
62509 SERVICE AGREEMENTS / CONTRACTS		60,800
62660 PAYMENTS TO DEVELOPERS	500,000	
62705 BANK SERVICE CHARGES	28,000	28,000
64005 ELECTRICITY	168,000	150,000
64015 NATURAL GAS	1,000	1,000
64505 TELECOMMUNICATIONS - CARRIER L	5,300	17,000
65050 BLDG MAINTENANCE MATERIAL	2,500	2,500
68010 DEPRECIATION EXPENSE	690,000	247,800
68205 CONTINGENCIES	5,000	5,500
68305 DEBT SERVICE-PRINCIPAL	4,120,000	
7000 MAPLE AVENUE GARAGE	6,542,000	1,534,200

City of Evanston
Parking System Fund Summary (Fund #505)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	
	Actual	Appropriation	Estimated	Appropriation	Increase
			Actual	Proposed	(Decrease)
Operating Revenue					
Streets and lot meters	2,177,862	2,925,000	2,605,216	2,700,000	(225,000)
Space rentals	284,009	340,000	300,000	340,000	-
Church Street Self Park	598,761	755,800	670,000	780,000	24,200
Interest Income	94,759	75,000	21,567	70,000	(5,000)
Miscellaneous Revenues	23,134	11,500	18,734	11,500	-
Total Revenue	3,178,525	4,107,300	3,615,517	3,901,500	(205,800)
Operating Expenses					
7005 - Parking System Management	700,787	579,300	557,997	655,200	75,900
7015 - Parking Lots and Meters	866,182	977,600	843,247	999,900	22,300
7025 - Church Street Self Park	633,752	600,000	487,015	607,100	7,100
7030 - Parking Fund Bonds	74,209	165,700	165,700	170,700	5,000
7035 - Church Street Debt Service	128,075	673,000	673,000	668,100	(4,900)
7050 - Parking Fund Transfers	517,200	777,500	777,500	777,500	-
Total Expenditures	2,920,205	3,773,100	3,504,459	3,878,500	105,400
Net Surplus (Deficit)	258,320	334,200	111,058	23,000	(311,200)
Beginning Fund Balance	7,735,763		7,994,083	8,105,141	
Ending Fund Balance	7,994,083		8,105,141	8,128,141	
Unrestricted Portion of Fund Balance	1,484,233		1,595,291	1,618,291	
Restricted Portion of Fund Balance	6,509,850		6,509,850	6,509,850	

Notes for Financial Summary

Performance Report on FY 2008-2009 Major Program Objectives

This year's focus was on continued development of a preventive maintenance program for the three parking garages. Part of the process included the re-classification of a Parking System Supervisor, which was completed in July 2008. A meter rate increase in the downtown business area and an increase of the monthly garage parking rate was completed in the spring of 2008. The 2007 investigation of multi-space metering equipment has led to the installation of one device in Lot #60 and moving forward with a second meter in Lot #14. A pilot program to evaluate a better lighting system for the Church Street Self Park was established using fluorescent technology on the second level. Also, staff worked on the development of a reduced monthly rate plan for the Sherman Avenue Self Park.

2009-2010 Department Initiatives

1. Continue to work with large and small development projects to provide parking and encourage use of the garages for employee parking.
2. Continue improving the appearance inside garages through newer lighting technologies.
3. Implement new on-street payment technology to allow payment of meter parking by credit card.

City of Evanston

Parking System Fund

7005 – Parking System Management

Description of Major Activities

This element manages, coordinates, and oversees operations related to the City's on-street and off-street parking system and the City's civilian parking enforcement and booting operations. The on-street parking operations include installation, maintenance, and collection of parking meters as well as the implementation and sales of residential parking district permits, collection of parking ticket fines, and sale of city vehicle stickers. The off-street operations include installation, maintenance, and collection at metered parking lots, reserved (permit) parking lots, and City parking garages. All boot releases are processed by this program element, including the collection of ticket fines and boot release fees.

This program element works with residential neighborhoods and commercial business districts to provide parking for all of the various user groups. This element performs parking studies and recommends changes in parking regulations in order to meet the parking demands for on-street and off-street parking.

The physical condition of the parking lots and garages is assessed and capital improvement programs developed from this program element. Contracts for garage management and operations as well as security services and custodial services are managed from this program element.

The Parking System Management element is also responsible for the software system which is used to issue automated parking citations as well as to manage the database for all parking citations and the collection of parking ticket fines and fees.

FY 2009-2010 Objectives

- Continue engineering study to review structural condition of parking garages and develop program of repairs and cost estimates. Project initiated in FY07-08.
- Continue the conversion of single space parking meters in lots to multi-space parking meters that accept credit cards and pay-by-cell phone technology.
- Continued development and implementation of new parking lot space rental software for invoicing and tracking permits.
- Initiate pricing changes resulting from parking studies conducted in 20-Year Multi-Modal Transportation Plan.
- Continuation of parking staff meetings with downtown merchants and neighborhood groups to improve services and communications.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimate	2009-2010 Projected
Parking Studies Performed	8	9	10
Residential parking permits sold	5,584	5,858	5,900
Evanston Vehicle City Stickers sold	4,789	4,824	4,850

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PARKING SYSTEM MGT
7005**

	2008-2009 Appropriation	2009-2010 Proposed
7005 PARKING SYSTEM MGT		
61010 REGULAR PAY	342,500	392,800
61060 SEASONAL EMPLOYEES		1,800
61110 OVERTIME PAY		4,500
61210 LONGEVITY	3,200	3,600
61510 HEALTH INSURANCE	53,200	68,800
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	100	100
61710 IMRF	26,000	33,000
61725 SOCIAL SECURITY	21,300	24,700
61730 MEDICARE	5,000	5,800
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	2,200	2,200
62295 TRAINING & TRAVEL	4,000	4,000
62305 RENTAL OF AUTO-FLEET SER	39,100	39,100
62360 MEMBERSHIP DUES	800	900
62380 COPY MACHINE CHARGES	800	500
62431 ARMORED CAR SERVICES	66,000	58,000
64540 TELECOMMUNICATIONS - WIRELESS	5,800	5,800
65045 LICENSING/REGULATORY SUPP	4,500	5,000
65095 OFFICE SUPPLIES	1,500	1,300
68205 CONTINGENCIES	2,500	2,500
7005 PARKING SYSTEM MGT	579,300	655,200

City of Evanston

Parking System Fund

7015 – Parking Lots & Meters

Description of Major Activities

This program element is responsible for installation, maintenance, and collections of over 2300 single space and multi-space meters throughout Evanston. This element also assists with special events by covering meters and posting temporary signage. During the winter months, this program element will support efforts to remove snow from the parking garages.

In 2008, this section installed a multi-space parking meter in Lot 60. The intent is to implement this technology for more parking lots in 2009.

FY 2009-2010 Objectives

- Continued installation of multi-meter systems in metered parking lots citywide.
- Introduce other meter technology to such as cell phone/in-car metering.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Meters installed or relocated within system	4	12	15
Meters removed from system	2	2	2
Meters checked/repaired/batteries replaced	5,584	3,500	3,600
Meters converted (rate/time changes)	27	1235	20
Preventive maintenance to meters/locks	2,337	2,337	2,350
Meter hooding requests	251	265	270
Installation of speed bumps in alleys	53	*	*

* Responsibility reassigned to Streets and Sanitation

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PARKING LOTS & METERS
7015**

	2008-2009 Appropriation	2009-2010 Proposed
7015 PARKING LOTS & METERS		
61010 REGULAR PAY	438,700	458,800
61060 SEASONAL EMPLOYEES	28,500	14,500
61110 OVERTIME PAY	7,500	8,000
61210 LONGEVITY	6,500	8,000
61510 HEALTH INSURANCE	77,300	84,600
61615 LIFE INSURANCE	800	800
61630 SHOE ALLOWANCE	1,000	1,000
61710 IMRF	34,100	40,100
61725 SOCIAL SECURITY	29,700	30,000
61730 MEDICARE	6,900	7,000
62230 IMPROVEMENT MAINT SERVICE	115,000	115,000
62245 OTHER EQMT MAINTENANCE	3,500	3,500
62305 RENTAL OF AUTO-FLEET SER	72,700	72,700
62375 RENTALS	119,900	119,900
64005 ELECTRICITY	12,500	12,500
65005 AGRI/BOTANICAL SUPPLIES	6,000	6,500
65020 CLOTHING	1,000	1,000
65040 JANITORIAL SUPPLIES	1,000	1,000
65050 BLDG MAINTENANCE MATERIAL	1,500	1,500
65070 OFFICE/OTHER EQT MTN MATL	10,000	10,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
68205 CONTINGENCIES	2,500	2,500
7015 PARKING LOTS & METERS	977,600	999,900

City of Evanston

Parking System Fund

7025 – Church Street Self Park

Description of Major Activities

The Church Street Self Park provides approximately 600 public parking spaces in the downtown. Daily operations, maintenance and security of the facility are performed by the City's contractor, Central Parking Systems. Major repairs to the electrical and mechanical systems are provided by City employees or outside service companies. Landscaping services are contracted by Evanston Place apartments and the City pays a proportional share of those costs.

The Church Street garage was completely automated in 2007. The parking access and revenue control system was replaced to allow credit card payments and a pay-on-foot system consistent with both Sherman Plaza and Maple Garages.

FY 2009-2010 Objectives

- Now that the facility has been automated continue opportunities to reduce operating costs through staff reductions (cashiering) and joint purchasing and administration with the other two facilities.
- Utilize new parking access and revenue control system to monitor utilization and occupancies on an hourly basis 365 days per year. Provide regular management reports to the Parking Committee.
- Continue and complete consultant maintenance and structural evaluation of the facility with recommended design repairs
- Replace the existing hps lighting in the facility with new energy efficient lighting system to improve overall appearance and safety while reducing operating costs.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CHURCH STREET GARAGE
7025**

	2008-2009 Appropriation	2009-2010 Proposed
7025 CHURCH STREET GARAGE		
62135 ARCHITECTURAL SERVICES	10,000	20,000
62225 BLDG MAINTENANCE SERVICES		4,700
62245 OTHER EQMT MAINTENANCE	35,000	31,500
62400 CONTRACT SVC-PARK GARAGE		409,500
62425 ELEVATOR CONTRACT COSTS	18,000	17,500
62450 PARKING GARAGE MANAGEMENT FEES	453,500	
62509 SERVICE AGREEMENTS / CONTRACTS		31,500
64005 ELECTRICITY	75,000	70,000
64505 TELECOMMUNICATIONS - CARRIER L	5,000	17,000
65050 BLDG MAINTENANCE MATERIAL	1,000	2,400
68205 CONTINGENCIES	2,500	3,000
7025 CHURCH STREET GARAGE	600,000	607,100

City of Evanston

Parking System Fund

7030 – Sherman Avenue Garage Bonds

Description of Major Activities

This business element accounts for the outstanding debt service for the \$2,000,000 Series 1997 Corporate Purpose Bond. All payments are made by the Finance Department in accordance with the terms of the obligation.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PARKING GARAGE BONDS
7030**

	2008-2009 Appropriation	2009-2010 Proposed
7030 PARKING GARAGE BONDS		
68305 DEBT SERVICE-PRINCIPAL	165,700	170,700
7030 PARKING GARAGE BONDS	165,700	170,700

City of Evanston

Parking System Fund

7035 – Church Street Self Park Debt Service

Description of Major Activities

Debt Service on the \$7,000,000 Series 1987 Corporate Purpose Bonds for construction of the Church St. Self Park at 525 Church Street is accounted for in this business element. All payments are made by the Finance Department in accordance with the terms of the obligation.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CHURCH/CHICAGO GARAGE
7035**

	2008-2009 Appropriation	2009-2010 Proposed
7035 CHURCH/CHICAGO GARAGE		
68305 DEBT SERVICE-PRINCIPAL	673,000	668,100
7035 CHURCH/CHICAGO GARAGE	673,000	668,100

City of Evanston

Parking System Fund

7050 – Parking Fund Transfers

Description of Major Activities

This element provides transfers to the General Fund to offset expenses for services provided by the office of the Director of Public Works, Transportation Division and Streets and Sanitation Division.

**CITY OF EVANSTON
TRANSFERS
7050**

	2008-2009 Appropriation	2009-2010 Proposed
7050 TRANSFERS		
62685 REIMB. GF FOR ADMIN. EXP	602,500	602,500
66132 TRANSFER TO GF-INSURANCE	175,000	175,000
7050 TRANSFERS	777,500	777,500

City of Evanston
Water Fund Financial Summary (Fund #510 - 513)

Financial Summary

	2007-2008 Estimated Actual	2008-2009 Appropriation Approved	2008-2009 Estimated Actual	2009-10 Proposed Appropriation	Increase (Decrease)
Operating Revenues					
Evanston	6,012,643	6,292,800	6,123,252	5,675,000	(617,800)
Skokie	3,158,396	3,238,800	3,151,537	2,803,000	(435,800)
Northwest Commission	3,620,878	3,794,000	3,691,778	3,727,000	(67,000)
Investment Earnings	548,393	100,000	236,830	100,000	-
Property Sales and Rentals	153,931	161,700	219,110	169,700	8,000
Phosphate Sales	31,076	30,500	41,329	33,500	3,000
Fees and Merchandise Sales	123,338	70,000	94,853	70,000	-
Fees and Outside Work	97,437	80,000	108,403	80,000	-
Debt Proceeds	-	-	-	5,806,000	5,806,000
Misc Revenue	40,924	60,000	81,302	63,000	3,000
Total Revenue	13,787,015	13,827,800	13,748,394	18,527,200	4,699,400
Operating Expenses					
General Support	697,634	885,300	646,112	755,700	(129,600)
Pumping	2,130,547	2,323,800	2,095,533	2,494,100	170,300
Filtration	1,798,665	2,219,600	1,958,979	2,387,800	168,200
Distribution	1,236,655	1,522,500	1,228,618	1,513,800	(8,700)
Meter Maintenance	313,627	341,200	318,994	349,600	8,400
Other Operating Expenses	899,544	934,300	825,830	1,036,600	102,300
Debt Service	150,163	620,900	620,900	966,600	345,700
Capital Outlay	35,838	5,615,900	4,214,858	5,806,000	190,100
Depreciation	1,405,617	-	-	-	-
Transfer out (in) Insurance	2,000,000	85,000	85,000	85,000	-
Transfer out (in) Capital Improvement	(2,000,000)	-	-	-	-
Transfer out (in) General Fund	162,300	162,300	162,300	926,900	764,600
Transfer out (in) General Fund - ROI	2,531,300	2,531,300	2,531,300	2,531,300	-
Total Expense	11,361,890	17,242,100	14,688,424	18,853,400	1,611,300
Net Surplus (Deficit)	2,425,125	(3,414,300)	(940,030)	(326,200)	3,088,100
Beginning Fund Balance					
	56,787,104		59,212,229	58,272,199	
Ending Fund Balance					
	59,212,229		58,272,199	57,945,999	
Unrestricted Portion of Fund Balance					
	5,822,812		4,882,782	4,556,582	
Restricted Portion of Fund Balance					
	53,389,417		53,389,417	53,389,417	

City of Evanston

Water Fund

Revenue Projections

The 2009-2010 Water Fund Revenues are projected to remain lower than previous historical projections in the 2005/06 Cost of Service Study. Revenues from water sales in 2007/08 and projections for the current year 2008/09 are approximately 5% below the original estimates. The relatively wet summer season in both of these years has resulted in water sales below forecasts. The revenues from the Northwest Water Commission will increase by approximately \$350,000 due to the modification to the contract which now stipulates that the Evanston Water Utility utilize the original Appendix E rate calculation. This format allows for charging a fair rate of return on rate base as well as a charge for asset depreciation in addition to a quantity rate.

Notes for Financial Summary

The 2009-10 Budget Requests includes funding for a Civil Engineer III position. The cost would be split between the water and sewer funds. This position will assist in the oversight and review of design projects and allow for some in-house design of our water & sewer main improvement projects.

Water Sales in the current 2008-09 fiscal year are not projected to reach the budget targets. The cool wet summer resulted in substantially lower water sales to Evanston residents as well as the Village of Skokie and the Northwest Water Commission.

Performance Report on FY 2008-2009 Major Program Objectives (6 month)

During the first six months of FY 2008-2009, the Water Division has continued to work on a number of capital improvement projects as well as the continued maintenance and operations of the facilities.

Staff worked closely with the architects and the contractor as the 1895 suction well was rehabilitated and placed in service in early 2008. The administration offices and the filter workshop area are still in the process of being expanded. Completion of this project is scheduled for late 2008.

The Administration Division has been reviewing the Water System section of the City Code, including those related to fees. Revisions were passed by City Council in June to insure that the code is consistent with industry standards. Staff developed a workforce development plan incorporating an internship, job training and mentorship approach to work with existing employees and partner with the community to facilitate succession planning. This program has been very successful so far. In addition, the public relations program promoting tap water to the public initiative has been very successful which included the participation in the Public Works Day at the Evanston Farmer's Market. Evanston Water Utility reusable water bottles were given to residents who pledged to utilize these them in lieu of buying bottled water.

The Pumping Division has been heavily involved in the preparation for an RFP for the replacement of the Supervisory Control and Data Acquisition (SCADA) system with the plan consultant. Division Personnel are in the process of replacing and repairing the worn parts on High Lift Pump # 8. In addition, a bearing failure on High Lift pumping unit #9 has resulted in this unit being taken out of service. Parts are currently being machined and this piece of critical equipment is anticipated to be back in service in the fall. The motor for High Lift # 4 had a critical failure and an emergency purchase for a replacement motor was approved by Council in June. This motor is currently being retro-fitted to the pump and should be back in service in the next few months.

The Filtration Division has also has been heavily involved in the preparation for an RFP for the replacement of the Supervisory Control and Data Acquisition (SCADA) system with the plan consultant. Staff has just completed probing the filter media filters 19 to 24 to ensure these critical barriers to pathogens are functioning properly. In addition, the filtration division is evaluating the effectiveness of the current flash mix unit as emergency repairs in recent months indicate the unit will need to be replaced in the coming years. The staff has also been involved in completing the filter work shop expansion with hopes that this project will be completed by the end of the calendar year.

Distribution Division staff has been extremely busy making the repairs and replacements that are needed in advance of this year's extremely aggressive street resurfacing program. In addition, the high volume of development in the city keeps staff busy working with the contractors in coordinating the utility connections.

In addition to maintaining the City's state of the art Automatic Meter Reading System, the Meter Division personnel have located the underground water and sewer infrastructure at over 1295 sites to prevent damage to the City's infrastructure during construction. The growth in the City has generated many new services and installations and the Division has been working closely to monitor accounts so that billings are accurately maintained.

City of Evanston

Water Fund

2009-2010 Department Initiatives

1. The Water Division continues to strive to be a leader in public drinking water industry by providing high quality water to over 350,000 customers. Our number one objective is to continue vigilantly monitoring the quality and quantity of water provided.
2. In 2008-09 the Water Division embarked on a citywide campaign promoting tap water and providing water quality education to our residents. In FY 2009-10, this program will be continued and enhanced in order to reach out to more Evanston residents through participation in local events as well as increasing involvement with the Evanston school systems.
3. Customer service remains a central focus, and we will be implementing new utility billing software to enable integration of the system with other financial systems and GIS to improve our ability to provide fast and accurate data to the public.

City of Evanston

Water Fund

7100 – Administration

Description of Major Activities

The administrative staff consists of the superintendent, two assistant superintendents and an executive secretary. The superintendent guides, promotes, checks, implements and oversees the total operation of the water and sewer utilities. This includes planning, budgeting, training, safety management, and engineering. The assistant superintendent of field and construction services provides direct support for all construction and field services and oversees the Distribution, Meter and Sewer Sections. The assistant superintendent of water production oversees the Pumping and Filtration Sections, as well as the Administrative Office.

FY 2009-2010 Objectives

- To expand last year's public relations program promoting tap water to the public into select schools and summer camps by February 28, 2010.
- To continue implementation of the job training, internship and mentorship program within the Water & Sewer Division promoting training and providing for future skilled labor by February 28, 2010.
- To provide successful oversight of the SCADA system design and construction through February 28, 2010.
- Complete oversight of design and begin construction of the Filter Roof Rehabilitation by February 28, 2010.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of General Safety Meetings Held	12	12	12
Total workdays lost due to injury (goal 0)	19	115	5.00
Number of tap water promotion presentations given		2	6
Number of individuals enrolled in the mentorship program		5	6

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
WATER GENERAL SUPPORT
7100

	2008-2009 Appropriation	2009-2010 Proposed
7100 WATER GENERAL SUPPORT		
61010 REGULAR PAY	416,900	378,300
61060 SEASONAL EMPLOYEES	9,400	8,600
61071 INTERNSHIP PROGRAM	12,500	12,500
61072 JOB TRAINING PROGRAM	62,400	62,400
61510 HEALTH INSURANCE	38,700	42,300
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	300	400
61710 IMRF	31,400	37,700
61725 SOCIAL SECURITY	26,300	28,600
61730 MEDICARE	6,100	6,700
62210 PRINTING	8,000	6,000
62215 PHOTOGRAPHERS/BLEUPRINTS	1,200	
62235 OFFICE EQUIPMENT MAINT	1,900	1,900
62245 OTHER EQMT MAINTENANCE	11,000	26,000
62275 POSTAGE CHARGEBACKS	3,000	3,000
62295 TRAINING & TRAVEL	25,000	25,700
62305 RENTAL OF AUTO-FLEET SER	49,700	49,700
62315 POSTAGE	2,500	2,500
62341 INTERNET SOLUTION PROVIDERS	1,500	1,600
62360 MEMBERSHIP DUES	5,000	5,100
62380 COPY MACHINE CHARGES	300	100
62381 COPY MACHINE LEASES	4,200	4,200
62420 MWRD FEES	7,300	7,700
62463 WATER MAINTENANCE CONTRACTS	1,000	1,000
64015 NATURAL GAS	110,000	
64505 TELECOMMUNICATIONS - CARRIER L	6,000	6,000
64540 TELECOMMUNICATIONS - WIRELESS	3,900	3,900
65010 BOOKS, PUBLICATIONS, MAPS	7,300	7,300
65020 CLOTHING	7,000	5,000
65040 JANITORIAL SUPPLIES	1,600	2,000
65050 BLDG MAINTENANCE MATERIAL	1,000	1,000
65070 OFFICE/OTHER EQT MTN MATL	15,000	10,000
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	5,000	5,500
65105 PHOTO/DRAFTING SUPPLIES	400	500
7100 WATER GENERAL SUPPORT	885,300	755,700

City of Evanston

Water Fund

7105 – Pumping Division

Description of Major Activities

This program element operates the low lift and high lift pumping units. The six low lift pumps, with a daily rated capacity of 130 million gallons, take water from the intake system and pump it to the treatment plant. Eight high lift pumps, with a daily rated capacity of 147 million gallons, pump the finished treated water to the distribution system. Water plant operators, working rotating shifts on a weekly basis, provide around-the-clock supervision. The mechanics maintain and repair the pumping units, hydraulic and electric controls, instruments, electric switch gear, standby engines, heating plant, pipe systems, building and grounds.

The Pumping Division also operates and maintains four booster pumping stations with seven pumps, two 4.9 million gallon storage tanks, one 5 million gallon storage tank, and one 7.5 million gallon storage tank. All equipment is remotely controlled to maintain pressure in the distribution system. This element also provides pumping to the Northwest Water Commission and remotely controls an in-line booster station with three booster pumps and control valves at the Northwest Water Commission reservoir.

FY 2009-2010 Objectives

- To assist in the implementation of the Supervisory Control and Data Acquisition (SCADA) System.
- To disassemble, inspect and make all necessary repairs and replace worn parts on High Lift Pumping Unit #2 and Unit # 9 by February 28, 2010.
- To assist in the Phase I and II Design for the Zebra Mussel Control System.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of inspections made of critical facilities to insure operations	52	52	52
High and low lift pumps receiving preventative maintenance	14	13	14
Engines inspected and lubricated	12	12	12
Billions of gallons pumped per year	16	16	16
Percent of time that discharge pressure is greater than 45 psi		100	100
Number of unplanned downtime incidents on critical equipment		0	0

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
PUMPING
7105**

	2008-2009 Appropriation	2009-2010 Proposed
7105 PUMPING		
61010 REGULAR PAY	754,400	784,000
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	22,600	25,000
61210 LONGEVITY	5,600	11,200
61510 HEALTH INSURANCE	106,300	116,300
61615 LIFE INSURANCE	1,100	1,100
61630 SHOE ALLOWANCE	1,500	1,400
61710 IMRF	58,900	67,500
61725 SOCIAL SECURITY	48,600	50,800
61730 MEDICARE	11,300	11,900
62230 IMPROVEMENT MAINT SERVICE	8,000	8,000
62245 OTHER EQMT MAINTENANCE	9,100	9,100
62360 MEMBERSHIP DUES	400	400
64005 ELECTRICITY	1,185,000	1,185,000
64015 NATURAL GAS	36,500	146,500
64505 TELECOMMUNICATIONS - CARRIER L	2,400	1,800
64540 TELECOMMUNICATIONS - WIRELESS	1,200	1,200
65020 CLOTHING	800	800
65035 PETROLEUM PRODUCTS	12,300	13,200
65040 JANITORIAL SUPPLIES	2,000	2,200
65050 BLDG MAINTENANCE MATERIAL	2,700	2,700
65070 OFFICE/OTHER EQT MTN MATL	45,300	46,200
65085 MINOR EQUIPMENT & TOOLS	2,000	2,000
65090 SAFETY EQUIPMENT	1,000	1,000
7105 PUMPING	2,323,800	2,494,100

City of Evanston

Water Fund

7110 – Filtration Division

Description of Major Activities

The Water Filtration Division provides supervision for the operation of the Evanston Water Treatment Facility, including chemical storage facilities, chemical feed equipment, mixing and settling basins and the filter and backwash system. Filter plant operators work rotating shifts, with one operator on duty at all times, to monitor the operation of all treatment equipment, perform laboratory tests and make adjustments as needed to meet water demands that vary with the seasons, weather, and time of day.

Maintenance personnel perform maintenance and repairs of 24 filters, chemical feeders, control equipment, motors, pipe systems and other systems related to the water treatment process in order to provide reliable service. The buildings and grounds assigned are also maintained by division personnel. Comprehensive maintenance is performed twice per year on the flocculating equipment, settling basins, detention tanks and clear wells.

Metropolitan Water Reclamation District of Greater Chicago user charges for basin sludge disposal are funded in this element. The water chemist monitors and tests the quality of the water at various stages of its treatment. The latest technology available and modern instruments are used in the analysis of the finished water. Changes in chemical feed rates are made by the chief of the filtration division and chemist to provide water of the best possible quality with the lowest expenditure for chemicals. Dutch Elm cultures are analyzed by the chemist for the Division of Parks and Forestry.

FY 2009-2010 Objectives

- To utilize in-house manpower to construct the loading dock of the filter shop expansion by February 28, 2010.
- To assist in the evaluation of the operational effectiveness of the flash mix by February 28, 2010.
- To assist in the installation and implementation of the Supervisory Control and Data Acquisition (SCADA) by February 28, 2010.
- To increase the reliability of the filter turbidity monitoring system installing a new system by February 28, 2010 as part of the SCADA implementation.
- To initiate and implement a comprehensive pipe labeling and valve identification nameplate system.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of times the settling basins and slow mix equipment are cleaned and inspected	2	2	2
Number of times the underground chemical storage tanks are cleaned and inspected	7	7	7
Number of wash water pumps inspected and maintained	4	4	4
Number of filters inspected and probed annually	24	24	24
Billion gallons of water treated per year	17	16	16
Number of Water Quality treatment violations	0	0	0

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
FILTRATION
7110**

	2008-2009 Appropriation	2009-2010 Proposed
7110 FILTRATION		
61010 REGULAR PAY	926,200	954,700
61110 OVERTIME PAY	18,700	23,000
61210 LONGEVITY	16,500	17,900
61510 HEALTH INSURANCE	135,300	148,000
61615 LIFE INSURANCE	1,400	1,400
61630 SHOE ALLOWANCE	1,700	1,800
61710 IMRF	72,400	81,500
61725 SOCIAL SECURITY	59,300	61,200
61730 MEDICARE	13,800	14,300
62245 OTHER EQMT MAINTENANCE	15,000	5,400
62360 MEMBERSHIP DUES	400	400
62420 MWRD FEES	425,000	446,500
62465 OUTSIDE LABORATORY COSTS (HLTH	20,700	20,400
64540 TELECOMMUNICATIONS - WIRELESS	2,100	1,200
65005 AGRI/BOTANICAL SUPPLIES	1,000	1,000
65015 CHEMICALS	375,000	468,000
65020 CLOTHING	1,000	1,000
65030 PHOSPHATE CHEMICALS	55,000	61,000
65035 PETROLEUM PRODUCTS	2,300	2,300
65040 JANITORIAL SUPPLIES	1,400	1,400
65050 BLDG MAINTENANCE MATERIAL	3,300	3,300
65070 OFFICE/OTHER EQT MTN MATL	49,000	49,000
65075 MEDICAL & LAB SUPPLIES	20,000	20,000
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65090 SAFETY EQUIPMENT	1,500	1,500
7110 FILTRATION	2,219,600	2,387,800

City of Evanston

Water Fund

7115 – Distribution

Description of Major Activities

The Water Distribution element repairs water mains and a portion of customer service lines, replaces or adjusts service boxes and valve vaults, and inspects and maintains fire hydrants. Additions are made to the distribution system (i.e. short sections of water mains, valves, hydrants and new service taps) and routine maintenance is performed with equipment and personnel funded from this program element.

Other services include; maintenance and repair of water meters; replacement of water pipes when disrupted in digging, backfilling, and temporary asphalt of street openings; locations and measurements of services/mains for other utilities or contractors; operation of system elements in support of construction and maintenance by contractors or other city departments; snow plowing assigned parking lots; removal of snow around hydrants; and the on-the-job training of personnel.

FY 2009-2010 Objectives

- To review the distribution system and install and/or repair the infrastructure on streets scheduled for the 2009/2010 resurfacing program by February 28, 2010.
- To install all needed water distribution infrastructure in preparation for the Sheridan Road street improvement project.
- To continue to assist contractors.
- To look at areas in need of Fire Hydrants (Dead ends or too far apart).
- To install new valves and hydrants to assist City contractors on water main replacement or new install.
- To repair all water leaks.
- See numbers decrease with the ongoing activity list as more water main is replaced.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of hydrants repaired	99	65	55
Number of hydrants replaced/installed	20	25	30
Number of water main breaks repaired	36	70	60
Number of water services repaired	49	50	50
Number of valves replaced/installed	32	45	30
New water services installed	61	50	50

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
DISTRIBUTION
7115**

	2008-2009 Appropriation	2009-2010 Proposed
7115 DISTRIBUTION		
61010 REGULAR PAY	656,000	660,400
61060 SEASONAL EMPLOYEES	5,200	6,200
61110 OVERTIME PAY	63,200	63,200
61210 LONGEVITY	10,200	12,300
61510 HEALTH INSURANCE	106,300	116,300
61615 LIFE INSURANCE	1,100	1,100
61630 SHOE ALLOWANCE	1,400	1,400
61710 IMRF	54,900	60,700
61725 SOCIAL SECURITY	45,300	45,500
61730 MEDICARE	10,600	10,600
62225 BLDG MAINTENANCE SERVICES	3,500	3,500
62230 IMPROVEMENT MAINT SERVICE	51,000	51,000
62245 OTHER EQMT MAINTENANCE	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	232,000	232,000
62360 MEMBERSHIP DUES	300	300
62415 DEBRIS/REMOVAL CONTRACTUAL COS	50,000	50,000
64540 TELECOMMUNICATIONS - WIRELESS	7,700	7,400
65020 CLOTHING	1,600	1,600
65050 BLDG MAINTENANCE MATERIAL	1,200	1,200
65051 MATERIALS- STREETS DIVISION	26,300	27,600
65055 MATER. TO MAINT. IMP.	180,200	150,000
65070 OFFICE/OTHER EQT MTN MATL	7,000	4,000
65085 MINOR EQUIPMENT & TOOLS	3,500	3,500
65090 SAFETY EQUIPMENT	1,000	1,000
7115 DISTRIBUTION	1,522,500	1,513,800

City of Evanston

Water Fund

7120 – Meter Maintenance

Description of Major Activities

The Water Meter Maintenance element provides for the coordination of activities related to the metering and billing of water usage. Division employees establish accounts for new customers, review water usages prior to billings, prepare special billings for air conditioning and fire services and provide customer service for all activities related to water meters and water billing. Meter Division employees coordinate and monitor the work of two Water Services Workers in the Distribution Division. These employees maintain the water meters and remote meter reading equipment, shut off water for delinquent payment, locate boxes and shut off water for plumbing repairs, collect water samples for water quality testing and perform JULIE locates for excavators.

FY 2009-2010 Objectives

- To complete the process of conversion from the old MSI to the new Harris Northstar water billing software by February 28, 2010.
- To replace 300 of the older style residential meters (Trident 8s) which were installed in 1985 with the new style meters that include leak detectors and better resolution for meter reading by February 28, 2010.
- Test 20 largest meters in Evanston distribution system by February 28, 2010.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
New Meters installed with MTU devices	82	100	100
Final Bills processed for payment at time of transfer	593	800	1000
Special trash pickup fees added to water bills	1972	2000	2000
Meter exchanges by meter shop	308	300	300
Number of inspections to investigate problems	285	240	250
Number of MTU Repairs	450	300	400
Number of Underground Utility Locations Performed	4702	3300	4000
Large meters tested for accuracy			20

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
WATER METER MAINTENANCE
7120

	2008-2009 Appropriation	2009-2010 Proposed
7120 WATER METER MAINTENANCE		
61010 REGULAR PAY	166,800	168,800
61110 OVERTIME PAY	1,100	1,100
61210 LONGEVITY	2,700	2,900
61510 HEALTH INSURANCE	29,000	31,700
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	100	100
61710 IMRF	12,800	14,200
61725 SOCIAL SECURITY	10,500	10,600
61730 MEDICARE	2,500	2,500
62210 PRINTING	1,000	1,100
62245 OTHER EQMT MAINTENANCE	9,800	9,800
62305 RENTAL OF AUTO-FLEET SER	49,500	49,500
62360 MEMBERSHIP DUES	200	200
64540 TELECOMMUNICATIONS - WIRELESS	2,900	2,200
65070 OFFICE/OTHER EQT MTN MATL	52,000	54,600
7120 WATER METER MAINTENANCE	341,200	349,600

City of Evanston

Water Fund

7125 – Other Operating Expenses

Description of Major Activities

This element provides for special operating expenses such as worker's compensation insurance, property insurance, water billing and other administrative charges paid to the City's General Fund. These expenditures reflect services and personnel charges that are not ongoing, or are not generally anticipated in multiple budget years. Operating expenses that are directly related to the operation and maintenance of Evanston's water system are accounted for in other Water Fund accounts, such as Administration, Pumping, Filtration, Distribution, and Meter Maintenance.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
OTHER OPERATIONS
7125**

	2008-2009 Appropriation	2009-2010 Proposed
7125 OTHER OPERATIONS		
62180 STUDIES	37,500	105,000
62315 POSTAGE	17,900	18,200
62340 COMPUTER LICENSE & SUPP	45,800	59,800
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	2,500	3,000
62680 TRANSFER TO GF-DATA PROC	90,700	90,700
62685 REIMB. GF FOR ADMIN. EXP	484,000	484,000
65080 MERCHANDISE FOR RESALE	50,000	70,000
66132 TRANSFER TO GF-INSURANCE	140,400	140,400
66138 TRAN TO GF- PUB.WORKS SUPPORT	18,500	18,500
66139 TRAN TO GF - WORKERS COMP.	31,000	31,000
68205 CONTINGENCIES	1,000	1,000
7125 OTHER OPERATIONS	934,300	1,036,600

City of Evanston

Water Fund

7130 – Water Capital Outlay

Description of Major Activities

This element provides for the scheduled replacement of existing capital equipment as well as any required additions to the inventory of equipment in the water system. The expenditures reflected here do not represent the large capital projects undertaken by the water department and which are generally funded through the Capital Improvement Plan. Information regarding large multi-year capital improvement projects can be found in the Capital Improvement Plan, located at the back of the City of Evanston Budget.

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
WATER CAPITAL OUTLAY
7130

	2008-2009 Appropriation	2009-2010 Proposed
7130 WATER CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	7,800	1,600
65702 WATER GENERAL PLANT	108,100	5,804,400
7130 WATER CAPITAL OUTLAY	115,900	5,806,000

City of Evanston

Water Fund

7160 – 7185 Transfers

Description of Major Activities

This element assures that the appropriate amount of funding is transferred to the water utility depreciation reserve, bond reserve and improvement and extension accounts. Funds from the depreciation reserve and improvement and extension account provide monies for the 2009/10 Capital Improvement Program. Funds are transferred to the General Fund as a return on investment.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
TRANSFER TO GF-ROI
7160**

	2008-2009 Appropriation	2009-2010 Proposed
7160 TRANSFER TO GF-ROI		
66020 TRANSFERS TO OTHER FUNDS	2,531,300	2,531,300
7160 TRANSFER TO GF-ROI	<hr/> 2,531,300	<hr/> 2,531,300

CITY OF EVANSTON
TRANSFER TO GEN FUND-OPER
7180

	2008-2009 Appropriation	2009-2010 Proposed
7180 TRANSFER TO GEN FUND-OPER		
66140 TRANSFER TO GF- OPERATING CASH	162,300	162,300
7180 TRANSFER TO GEN FUND-OPER	162,300	162,300

City of Evanston

Water Fund

7200 – Debt Service

Description of Major Activities

In 1999, the City issued Series 1999 Water Revenue Bonds in the amount of \$3,500,000. The 2009/10 debt service payment on this issue is \$315,800.

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 2009/10 debt service payment on the issue is \$273,900.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
WATER DEBT SERVICE
7200**

	2007-2008 Appropriation	2007-2008 Proposed
7245 1999 WATER REV BONDS D.S.	316,100	316,100
7250 2002 WATER REVENUE BONDS D.S.	297,600	304,800
Total(s)	613,700	620,900

CITY OF EVANSTON
Sewer Fund Summary (Fund #515)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	
	Estimated	Appropriation	Estimated	Appropriation	Increase
	Actual	Approved	Actual	Proposed	(Decrease)
Operating Revenues					
Operations	14,237,895	961,300	961,300	15,662,865	14,701,565
Capital Improvement Account	-	1,048,800	1,048,800	-	(1,048,800)
Debt Service	-	14,015,900	12,349,495	-	(14,015,900)
Debt Proceeds			9,247,848	-	-
Investment Earnings	277,292	150,000	133,490	150,000	-
Miscellaneous	605	24,000	-	25,000	1,000
Fund balance applied	-	-	-	-	-
Total Revenue	14,515,792	16,200,000	23,740,933	15,837,865	(362,135)
Operating Expenses					
Sewer Operations	1,532,665	1,951,900	1,549,883	1,889,600	(62,300)
Other Operating Expenses	318,970	351,000	320,851	315,600	(35,400)
Capital Outlay	6,268	42,300	68,983	33,000	(9,300)
Capital Improvement Account	328,746	4,290,874	5,758,975	1,648,800	(2,642,074)
Depreciation	3,086,647				-
Debt Service	3,698,723	14,015,900	14,015,900	14,054,700	38,800
Total Expenses	8,972,019	20,651,974	21,714,592	17,941,700	(2,710,274)
Net Surplus (Deficit)	5,543,773	(4,451,974)	2,026,341	(2,103,835)	2,348,139
Beginning Fund Balance	87,282,617		92,826,390	94,852,731	
Ending Fund Balance	92,826,390		94,852,731	92,748,896	
Unrestricted Portion of Fund Balance	5,971,715		7,998,056	5,894,221	
Restricted Portion of Fund Balance	86,854,675		86,854,675	86,854,675	

Notes for Financial Summary

Sewer Fund revenues are forecasted to be below budget for the fiscal year 2008/09. The cool wet summer resulted in substantially lower water sales to Evanston residents.

Important Note: For actual data above, debt service principal payments have been reclassified against the outstanding debt payable and not shown as an expense. In addition, as in the case with accrual basis accounting, depreciation expense is included in the actual (but not budget) numbers above.

The 2008-09 approved appropriation for capital expenses includes costs for the funding of select capital improvement projects that had previously been reflected in the CIP. These expenditures were moved to more accurately reflect the source of funding.

Revenue Projections

2009-2010 Revenue projections are consistent with the recently completed Sewer Fund Cost of Service Study and are based on estimated water sales to Evanston residents.

Performance Report on FY 2008-2009 Major Program Objectives

During the 2008-2009 Fiscal Year construction on the final phase of the Long Range Sewer Improvement Program continued. Construction began on the Basin S82B Sewer work. This work involves the replacement of portions of the existing combined sewer and water main and the installation of relief sewers in the areas south of Noyes St., east of Sherman Ave and east of Sheridan Rd. Basin S82B has been broken into two contracts with final completion scheduled for 2009. These projects represent the final phase of the Long Range Sewer Improvement Program and completion of the largest public works project ever undertaken by the City.

The Sewer Division crews have cleaned over 2800 catch basins and flushed over 25,000 feet of sewer pipe during fiscal year 2008-09. Sewer crews are now completing all of the catch basin cleaning with in-house manpower and equipment. Pipeline cleaning is also primarily done by city staff with the exception of large diameter lines that require heavy cleaning.

2009-2010 Department Initiatives

1. In 2009-10, the Sewer Division will be working to evaluate the completed Long Range Sewer Improvement program to determine areas that may require extension of the relief sewer system to mitigate street flooding and basement sewer backup.
2. In 2009-10, the Sewer Division will be working toward making real time data available to crews in the field electronically by piloting the use of wireless technology in the field. This will increase efficiencies in operations.

City of Evanston

Sewer Fund

7400 – Sewer Operations & Maintenance

Description of Major Activities

The ongoing tasks of the Sewer Maintenance division are to rod sewer lines, clean, repair and replace catch basins and manholes, replace old sewer pipes that have deteriorated, televise sewer lines for use in planning and prioritizing division activities and adjust frames and grates on street resurfacing projects. Maintenance activities occur either on a routine basis, in known trouble areas, or when lines are obstructed or backed up due to a pipe failure.

Miscellaneous work includes restoration of lawns or parkways damaged by sewer system work, maintenance of the south tank storage area, inspection and personal contact with residents to identify sewer problems and determine responsibility (private or City), and assistance to other departments in emergency repair work and snow plowing.

FY 2009-2010 Objectives

- To televise all sewers located on streets included in the 2010 street resurfacing plan by February 28, 2010.
- To clean 15,000 feet of 24 inch or larger sewer main with in-house equipment and manpower by February 28, 2010.
- To complete 15 sewer spot repairs with in-house equipment and manpower by February 28, 2010.
- To oversee the successful rehabilitation of 15 manholes using cement and epoxy coating to extend the life of these essential assets by February 28, 2010.
- Create a comprehensive sewer information brochure to meet MS4 requirements on public outreach by December 31, 2009.

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
Number of repairs made to manholes, basins & inlets	226	200	150
Number of catch basins and inlets cleaned	4,162	3,500	3,500
Number of feet of sewer pipe rodded	54,063	55,000	55,000

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SEWER MAINTENANCE
7400**

	2008-2009 Appropriation	2009-2010 Proposed
7400 SEWER MAINTENANCE		
61010 REGULAR PAY	902,300	841,600
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	27,600	27,600
61210 LONGEVITY	9,800	8,700
61510 HEALTH INSURANCE	135,300	148,000
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,600	1,800
61710 IMRF	70,800	72,300
61725 SOCIAL SECURITY	58,300	54,100
61730 MEDICARE	13,600	12,700
62230 IMPROVEMENT MAINT SERVICE	18,000	18,000
62245 OTHER EQMT MAINTENANCE	6,000	6,000
62295 TRAINING & TRAVEL	5,000	5,600
62305 RENTAL OF AUTO-FLEET SER	258,600	258,600
62315 POSTAGE	17,900	18,200
62415 DEBRIS/REMOVAL CONTRACTUAL COS	50,000	50,000
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	5,000	3,000
62461 SEWER MAINTENANCE CONTRACTS	225,000	215,000
64540 TELECOMMUNICATIONS - WIRELESS	6,900	6,900
65015 CHEMICALS	2,000	2,000
65020 CLOTHING	1,600	1,600
65040 JANITORIAL SUPPLIES	400	400
65051 MATERIALS- STREETS DIVISION	26,300	27,600
65055 MATER. TO MAINT. IMP.	74,400	74,400
65070 OFFICE/OTHER EQT MTN MATL	9,200	6,700
65085 MINOR EQUIPMENT & TOOLS	3,500	3,500
65090 SAFETY EQUIPMENT	1,000	3,500
68205 CONTINGENCIES	800	800
7400 SEWER MAINTENANCE	1,951,900	1,889,600

City of Evanston

Sewer Fund

7410 – Other Operating Expenses

Description of Major Activities

This element provides for special operating expenses including pension contributions, service charge bill and administrative charges paid to the City's General Fund. These expenditures reflect services and personnel charges that are not ongoing, or are not generally anticipated in multiple budget years. Operating expenses that are directly related to the operation and maintenance of Evanston's sewer system are accounted for in the Sewer Operations and Maintenance business unit.

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
SEWER OTHER OPERATIONS
7410

	2008-2009 Appropriation	2009-2010 Proposed
7410 SEWER OTHER OPERATIONS		
62110 AUDITING	2,500	2,500
62180 STUDIES	37,500	
62340 COMPTER LICENSE & SUPP		2,100
62421 NPDES FEES - SEWER	21,000	21,000
62680 TRANSFER TO GF-DATA PROC	69,700	69,700
62685 REIMB. GF FOR ADMIN. EXP	72,500	72,500
66132 TRANSFER TO GF-INSURANCE	108,400	108,400
66139 TRAN TO GF - WORKERS COMP.	39,400	39,400
7410 SEWER OTHER OPERATIONS	351,000	315,600

City of Evanston

Sewer Fund

7415 – Sewer Capital Outlay

Description of Major Activities

This element provides for scheduled replacements or additions to the capital equipment of the sewer system. The expenditures reflected here do not represent the large capital projects undertaken by the sewer department and which are generally funded through the Capital Improvement Plan. Information regarding large multi-year capital improvement projects can be found in the Capital Improvement Plan, located at the back of the City of Evanston Budget.

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
CAPITAL OUTLAY
7415**

	2008-2009 Appropriation	2009-2010 Proposed
7415 CAPITAL OUTLAY		
65625 FURNITURE, FIXTURE & EQUIPMENT	42,300	33,000
7415 CAPITAL OUTLAY	42,300	33,000

City of Evanston

Sewer Fund

7420 – Capital Improvement Account

Description of Major Activities

In order to reduce backups and basement flooding, sewer improvements are required to either replace or repair existing sewers that have experienced structural failures, or to increase the size of sewers that are too small to convey an adequate amount of storm water during intense rainstorms. Funding in this element provides for emergency repairs, improvements required when the surface of the street is affected by special assessment paving projects or resurfacing, catch basin replacements, and sewer lining. In addition, funds are provided to the General Fund for administrative expenses.

Ongoing Activity Measures	2007-2008 Actual	2008/2009 Estimated	2009-2010 Projected
Number of feet of sewer replaced by contract	2,234	356	1,800
Number of feet of sewer pipeline reconstructed using a liner	5,242	5,750	5,200
Number of catch basins and manholes replaced by contract	33	30	30
Number of catch basins and manholes rehabilitated	80	58	70

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
SEWER IMPROVEMENTS
7420**

	2008-2009 Appropriation	2009-2010 Proposed
7420 SEWER IMPROVEMENTS		
62461 SEWER MAINTENANCE CONTRACTS	250,000	250,000
65515 OTHER IMPROVEMENTS	675,000	1,275,000
66138 TRAN TO GF- PUB.WORKS SUPPORT	123,800	123,800
7420 SEWER IMPROVEMENTS	1,048,800	1,648,800

City of Evanston

Sewer Fund

7500-7600 – Sewer Debt Service

Description of Major Activities

The Long Range Sewer Improvement Program is comprised of approximately \$211,500,000 of improvements to the City's sewer system to eliminate basement sewer backups and mitigate street flooding as outlined in the Sewer System Facilities Plan Report. The majority of the funding for these improvements has been obtained from the Illinois Environmental Protection Agency (IEPA) revolving loan program. A portion of the funding has been obtained from GO Bonds. The total debt service for repayment of these obligations in FY 2008/2009 is anticipated to be \$14,019,900. A summary of the debt service is provided below.

In 1991, the city entered into a loan agreement with the IEPA for Phase I of the planned long-range improvements as outlined in the Sewer System Facilities Plan Report. In 1992 GO bonds totaling \$23,700,000 were sold to finance construction of the Phase II improvements. G.O. Anticipation bonds to finance the Phase III improvements, including the Main Street Combined Sewer Project, were sold in 1993 in the amount of \$22,175,000. Also during 1993 the City received approval from the IEPA Loan Fund for \$10,840,969 in loan funds to cover a portion of the Phase III costs. As a result of these loan funds, the net amount due from G.O. bond sales for Phase III improvements was reduced to \$12,180,000.

Funding from the IEPA for the Phase III improvements was provided in three separate agreements; Main Street Combined Sewer and Phase III, Contract A and Contract B. The Phase IV IEPA loan funding was provided in four separate agreements; Contracts A, B, C and D. Phase V loan funds were awarded in 1996 and were provided in three separate agreements; Contracts A, B and C.

Phase VII loan agreements were awarded in six separate agreements. A \$3,000,000 bond was issued in 1998 to fund costs that were not eligible for IEPA funding associated with the sewer improvement program.

The Phase VI project was divided into three contracts (A, B, and C). Phase VI, Contract A was awarded IEPA loan funds in 1999. Phase VI, Contract B was awarded IEPA loan funds in 2001; however, the project was stopped as a result of a court order. Phase VI, Contract C was awarded IEPA funding in 2002 and loan repayments began in 2003-2004 fiscal year.

The Phase VIII project was divided into two separate contracts and both Phase VIII, Contract A and Contract B have been funded from the IEPA. Repayment of the following debt began during the 2002-2003 fiscal year; Phase VI, Contract A; Phase VII, Contract H; and Phase VIII, Contract A. IEPA funds were received for the bulk of the construction of Phase IX – Contract A and for Phase X – Contracts A & B.

Two final phases of construction are currently underway and have received agreements with the IEPA for funding; Phase S82B – Contract 1 and Phase S82B – Contract 2. Repayment of these loan agreements is anticipated to begin in Fiscal Year 2008/2009.

A \$3,000,000 bond issue is scheduled for 2007/2008 and bond repayment is estimated to begin in 2008/2009.

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
Sewer Debt Service
7500-7600
FY 2009-2010 Budget Justification

	Description and Justification	2008-2009 Budget	2009-2010 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	\$1,973,200	\$1,973,900
7515	Debt Service Series 1994 G.O. Bonds	\$1,042,300	\$1,043,600
7520	Debt Service IEPA Loan (Main Street) (Loan No. L17-0851)	\$105,000	\$105,000
7525	Debt Service IEPA Loan - Phase III B (Loan No. L17-0951)	\$634,800	\$634,800
7530	Debt Service IEPA Loan - Phase IIIA (Loan No. L17-0930)	\$153,100	\$153,100
7535	Debt Service IEPA Loan - Phase IVB (Loan No. L17-0966)	\$100,000	\$100,000
7540	Debt Service IEPA Loan - Phase IV C (Loan No. L17-0967)	\$301,600	\$301,600
7545	Debt Service IEPA Loan - Phase IV A (Loan No. L17-0889)	\$543,000	\$543,000
7550	Debt Service IEPA Loan - Phase IV D (Loan No. L17-0968)	\$259,900	\$259,900
7555	Debt Service IEPA Loan - Phase V A (Loan No. L17-0890)	\$342,300	\$342,300
7560	Debt Service IEPA Loan - Phase V B (Loan No. L17-1067)	\$280,600	\$280,600
7565	Debt Service IEPA Loan - Phase VII B, D, & F (Loan No. L17-1130)	\$360,900	\$360,900
7570	Debt Service IEPA Loan - Phase V C and Phase VII C (Loan No. L17-1068)	\$545,200	\$545,200

CITY OF EVANSTON
Sewer Debt Service
7500-7600
FY 2009-2010 Budget Justification

Description and Justification	2008-2009 Budget	2009-2010 Proposed
7575 Debt Service IEPA Loan - Phase VII A (Loan No. L17-0892)	\$401,700	\$401,700
7580 Debt Service IEPA Loan - Phase VII E (Loan No. L17-1069)	\$132,000	\$132,000
7585 Debt Service IEPA Loan - Phase VII G (Loan No. L17-1126)	\$153,800	\$153,800
7590 Debt Service Series 1998 G.O. Bonds	\$235,700	\$239,200
7597 Debt Service Series 2008C G.O. Bonds Ridge Avenue and Cap	\$296,500	\$190,500
7600 Debt Service IEPA Loan - Phase VI, Contract A (Loan No. L17-0891)	\$1,195,200	\$1,195,200
7605 Debt Service IEPA Loan - Phase VIII, Contract A (Loan No. L17-0893)	\$615,300	\$615,300
7610 Debt Service IEPA Loan - Phase VII, Contract H (Loan No. L17-1192)	\$181,100	\$181,100
7616 Debt Service IEPA Loan - Phase X, Contract B (Loan No. L17-1452)	\$407,000	\$441,600
7617 Debt Service IEPA Loan - Basin S82B - Contract 1 (Loan No. L17-2471)	\$661,000	\$679,500
7618 Debt Service IEPA Loan - Basin S82B - Contract 2 (Loan No. L17-2736)	\$218,000	\$300,500
7620 Debt Service IEPA Loan - Phase VI, Contract C (Loan No. L17-1129)	\$329,600	\$329,600
7621 Debt Service IEPA Loan - Phase VIII, Contract B (Loan No. L17-1193)	\$257,100	\$257,100
7622 Debt Service IEPA Loan - Phase IX, Contract A (Loan No. L17-0894)	\$331,400	\$331,400
7623 Debt Service IEPA Loan - Phase X, Contract A (Loan No. L17-0895)	\$580,200	\$583,900
Totals	\$14,015,900	\$14,054,700

**City Of Evanston
Fleet Services Fund Summary (Fund #600)**

Financial Summary

			2008-2009	2009-2010	
	2007-2008	2008-2009	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Approved	(Decrease)
Revenues					
General Fund	4,317,800	4,327,000	3,839,594	4,291,000	(36,000)
Parking Fund	111,800	111,800	99,206	111,800	-
Water Fund	331,200	331,200	331,200	331,200	-
Sewer Fund	258,600	258,600	258,600	258,600	-
Sale of Surplus Property	16,401	150,000	150,000	150,000	-
Damage to City Property	6,966	35,000	35,000	35,000	-
Miscellaneous Revenue	3,848			-	-
Interest Income	7,590	25,000	25,000	25,000	-
Total Revenues	5,054,205	5,238,600	4,738,600	5,202,600	(36,000)
Expenditures					
General Support	368,314	324,100	324,100	382,900	58,800
Major Maintenance	3,139,899	3,035,300	3,035,300	3,536,100	500,800
Vehicle Body Maintenance	13,042	-	-	-	-
Capital Outlay	33,290	2,000,000	1,800,000	2,000,000	-
Depreciation	1,397,026	-	-	-	-
Total Expenditures	4,951,571	5,359,400	5,159,400	5,919,000	559,600
Net Surplus (Deficit)	102,634	(120,800)	(420,800)	(716,400)	(595,600)
Beginning Fund Balance	1,391,615		1,494,249	1,073,449	
Ending Fund Balance	1,494,249		1,073,449	357,049	
Unrestricted Portion of Fund Balance	1,494,249		1,073,449	357,049	
Restricted Portion of Fund Balance	-		-	-	

Performance Report on FY 2008-2009 Major Program Objectives

The vehicle replacement plan was updated to reflect current needs and reduced budget capacity. All programmed vehicle replacements were completed prior to January of 2009. Snowplows were sandblasted and repainted as needed prior to December 2009.

2009-2010 Department Initiatives

1. Prepare an update of the Ten Year Vehicle Replacement Plan
2. Complete training of each new employee prior to placing a new vehicle into service
3. Provide each employee with at least one training opportunity annually to enhance technical and interpersonal skills
4. Repair, sandblast, and repaint leaf pushers, snowplows, and spreaders as needed
5. Expand use of fleet management software in order to improve service
6. Conduct internal analysis of overall Fleet Services operations, including parts purchasing and inventory, work order process, accurate billable hours/mechanic, preventative maintenance schedules, etc., to identify potential improvements in service

City Of Evanston

Fleet Services Fund Summary (Fund #600)

2009-2010 Performance Initiatives

Performance Measures	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected
1. Percentage of employees rating the Professionalism of Fleet Services staff as “very good” or “good.” (Data source: Internal Service Survey)	85.9%	90%	91%
2. Percentage of employees rating the Timeliness of Fleet Services as “very good” or “good.” (Data source: Internal Service Survey)	75.2%	79%	80%
NOTE: 2007-2008 data reflects employees usage of Fleet Services during 2007. Data was collected through the January 2008 Internal Service Survey. The next survey is scheduled for December 2008.			

City of Evanston

Fleet Service Fund

7705 – General Support

Description of Major Activities

Fleet Service General Support maintains operating cost records, provides billing and chargeable data to all user City departments, develops vehicle specifications, and purchases vehicular and other equipment. In addition, Fleet Services prepares, documents and provides disposal of surplus vehicles and equipment through auction services. Overall supervision of department personnel is provided, as is training, direction and coordination of all activities to ensure effective and efficient operations.

Key emphasis is placed on reducing down time, which is the amount of time a vehicle or piece of equipment is out of service for repair.

FY 2009-2010 Objectives

- Expand use of Fleet Services software on to shop floor to improve fleet management and efficiency of completing work orders and vehicle repair tasks by Supervisors & Equipment Mechanics
- Prepare a Comprehensive 10-Year Vehicle/Equipment Replacement and Funding Plan by July 2009
- Complete purchase of all programmed vehicles and equipment before January 2010
- Conduct internal analysis of operations to identify potential improvements in the provision of customer service and reporting support to Budget personnel

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Computer training hours per employee	2	6	5
Safety training hours per person	3	4	4
Specifications written for new vehicles	18	20	19
Annual average number of occasional sick days used per employee	2	2	3

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
GENERAL SUPPORT
7705**

	2008-2009 Appropriation	2009-2010 Proposed
7705 GENERAL SUPPORT		
61010 REGULAR PAY	237,700	249,400
61110 OVERTIME PAY		21,000
61210 LONGEVITY	3,600	3,900
61510 HEALTH INSURANCE	29,000	31,700
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	400	300
61710 IMRF	18,200	22,400
61725 SOCIAL SECURITY	15,000	16,900
61730 MEDICARE	3,500	4,000
62205 ADVERTISING	1,200	1,100
62235 OFFICE EQUIPMENT MAINT	3,100	3,200
62245 OTHER EQMT MAINTENANCE	300	200
62275 POSTAGE CHARGEBACKS	300	200
62295 TRAINING & TRAVEL	1,000	1,500
62340 COMPTER LICENSE & SUPP		15,000
62360 MEMBERSHIP DUES	1,200	1,100
64505 TELECOMMUNICATIONS - CARRIER L	1,200	1,500
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,000
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,400
65050 BLDG MAINTENANCE MATERIAL		500
65095 OFFICE SUPPLIES	2,500	2,400
68205 CONTINGENCIES	200	200
7705 GENERAL SUPPORT	324,100	382,000

City of Evanston

Fleet Service Fund

7710 – Major Maintenance

Description of Major Activities

The Major Maintenance element provides repair services (except body repairs) to all City vehicles, including Fire and Police emergency vehicles, on a scheduled and a non-scheduled basis. A vehicle parts inventory for all vehicles is maintained and controlled via a computerized fleet management program. The Major Maintenance division responds to emergency road repairs and breakdowns. In addition, specialized non-vehicular equipment with gasoline or diesel engines, such as stump cutters and chippers, are maintained. All equipment attachments, such as blades, plows, and spreaders are also repaired.

On-going in Fiscal Year 2009-2010, the category of Vehicle Body Maintenance (7715) is combined with Major Maintenance. Objectives and activity measures from Vehicle Body Maintenance are included below.

FY 2009-2010 Objectives

- Order all vehicles scheduled for replacement by January 2010
- Complete training of mechanics and operators prior to placing new vehicles/equipment into service
- Provide each mechanic and supervisor with at least one training opportunity annually in order to enhance technical and interpersonal skills
- Train Supervisors and Equipment Mechanics to use fleet management software to improve operations and reporting
- Ensure all billable hours are accounted for in C.F.A. system
- Perform at least one A, B, D and E preventative maintenance service on every City vehicle and piece of equipment during the year
- Repair all leaf pushers prior to September 2009
- Repair all snowplows prior to October 2009
- Inspect and sandblast salt spreaders as needed prior to October 2009
- Sandblast and repaint all small snowplows prior to October 2009

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Preventative maintenance	585	600	605
Motorized vehicles maintained	320	320	321
Non-motorized vehicles maintained	34	34	34
Miles accumulated	1,870,000	2,100,000	2,000,000
Work orders processed	7,431	7,950	8,300
Average number of occasional sick days per employee	2	2	3
All body repairs	32	30	33
Striping and decals applied	22	18	23
Snow plows repainted	25	25	25
Spreaders repainted	0	8	5

Approved Adjustments in 2009-2010 Budget

**CITY OF EVANSTON
MAJOR MAINTENANCE
7710**

	2008-2009 Appropriation	2009-2010 Proposed
7710 MAJOR MAINTENANCE		
61010 REGULAR PAY	712,700	730,800
61110 OVERTIME PAY		21,800
61210 LONGEVITY	6,900	8,700
61510 HEALTH INSURANCE	116,000	126,900
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,600	1,400
61710 IMRF	54,200	62,300
61725 SOCIAL SECURITY	44,400	46,700
61730 MEDICARE	10,400	10,900
62235 OFFICE EQUIPMENT MAINT	4,000	3,900
62240 AUTOMOTIVE EQMP MAINT	60,600	59,500
62245 OTHER EQMT MAINTENANCE	20,200	19,900
62295 TRAINING & TRAVEL	2,000	1,200
62355 LAUNDRY/OTHER CLEANING	14,500	14,000
62401 BODY MAINTENANCE CONTRACTS	90,900	
65015 CHEMICALS		9,600
65020 CLOTHING	1,000	900
65035 PETROLEUM PRODUCTS	981,700	1,200,000
65040 JANITORIAL SUPPLIES	300	200
65050 BLDG MAINTENANCE MATERIAL		500
65055 MATER. TO MAINT. IMP.	4,000	4,000
65060 MATER. TO MAINT. AUTOS	707,000	989,000
65065 TIRES & TUBES	106,100	130,000
65085 MINOR EQUIPMENT & TOOLS	7,800	7,600
65090 SAFETY EQUIPMENT	1,500	800
65550 AUTOMOTIVE EQUIPMENT	85,900	84,000
68205 CONTINGENCIES	400	300
7710 MAJOR MAINTENANCE	3,035,300	3,536,100

City of Evanston

Fleet Service Fund

7720 – Capital Outlay

Description of Major Activities

This element provides for the scheduled replacement of existing vehicles and automotive equipment for all City departments. Funds for the replacement of vehicles come from the annual depreciation contributions charged to the department to which the vehicle is assigned.

In addition to these resources, a \$2,225,000 Bond Issue in 1994, a \$1,940,000 Bond Issue in 1995, a \$1,510,000 Bond Issue in 1996, a \$1,265,000 Bond Issue in 1997, and a \$1,165,000 Bond Issue in 1998 have provided funds to replace older equipment in the fleet. In December 2005 the final bonds were retired. No additional bond issues are being contemplated at present for vehicle replacement needs.

FY 2009-2010 Objectives

- Provide user departments with safe, appropriate, and economical vehicles that meet the needs of the various tasks performed
- Meet with user department personnel prior to development of specifications to ensure that the vehicles and equipment purchased are sufficient to satisfy the first objective

Ongoing Activity Measures	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
Number of retired vehicles meeting or exceeding life span	11	40	45

Approved Adjustments in 2009-2010 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7720

	2008-2009 Appropriation	2009-2010 Proposed
7720 CAPITAL OUTLAY		
62375 RENTALS	20,000	24,000
62402 VEHICLE LEASE CHARGES	16,000	20,000
65550 AUTOMOTIVE EQUIPMENT	1,964,000	1,956,000
7720 CAPITAL OUTLAY	2,000,000	2,000,000

City of Evanston
Insurance Fund Summary (Fund #605)

Financial Summary

	2007-2008	2008-2009	2008-2009	2009-2010	
	Actual	Appropriation	Estimated	Appropriation	Increase
	Actual	Appropriation	Actual	Approved	(Decrease)
Revenue By Source					
Charges for Services - General Fund	1,900,000	1,800,000	1,800,000	1,900,000	100,000
Miscellaneous	11,078	-	-	-	-
Investment Income	243,166	200,000	200,000	250,000	50,000
Transfer In -Water	2,000,000	85,000	85,000	85,000	-
Total Revenues	4,154,244	2,085,000	2,085,000	2,235,000	150,000
Expenditures					
Liability Claims/Payouts	2,029,316	1,300,000	950,000	920,000	(380,000)
Workman's Compensation Claims/Payouts	1,188,360	850,000	1,500,000	700,000	(150,000)
Administration	43,170	770,000	300,000	378,800	(391,200)
Insurance Premiums	696,525	635,000	600,000	718,700	83,700
Total Expenditures	3,957,372	3,555,000	3,350,000	2,717,500	(837,500)
Net Surplus (Deficit)	196,873	(1,470,000)	(1,265,000)	(482,500)	987,500
Beginning Fund Balance	(617,573)		(420,700)	(1,685,700)	
Ending Fund Balance	(420,700)		(1,685,700)	(2,168,200)	
Unrestricted Portion of Fund Balance	(0)		(0)	(0)	
Restricted Portion of Fund Balance	(420,700)		(1,685,700)	(2,168,200)	

Description of Major Activities

The City maintains excess liability coverage for general tort matters. The City's self-insured retention is \$2,000,000. The City also maintains insurance in the areas of property, inland marine, and paramedic. Claims are recorded when a determinable loss has been incurred, including reported losses and an estimated amount for losses incurred, but not yet reported, at year-end.

The general liability claim account is administered by the Law Department. The workman's compensation account is administered by the Human Resources Department

FY 2009-2010 Objectives

**CITY OF EVANSTON
INSURANCE FUND
7800**

	2008-2009 Appropriation	2009-2010 Proposed
7800 INSURANCE FUND		
61010 REGULAR PAY	138,000	128,500
61510 HEALTH INSURANCE	19,300	21,100
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	500	500
61710 IMRF	10,400	10,500
61725 SOCIAL SECURITY	8,500	7,900
61730 MEDICARE	2,000	1,800
62130 LEGAL SERVICES - GENERAL	232,800	100,000
62255 SETTLEMENT COSTS - WORKERS COM	850,000	700,000
62260 SETTLEMENT COSTS - LIABILITY	1,300,000	920,000
62266 TPA SERVICE CHARGES	100,000	100,000
62267 TPA REIMBURSEMENTS	250,000	
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	1,500	1,500
62320 TELEPHONE CHARGEBACKS	1,000	1,000
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	600	600
62615 INSURANCE PREMIUM	635,000	718,700
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	500	500
65125 OTHER COMMODITIES	2,000	2,000
7800 INSURANCE FUND	3,555,000	2,717,500

City of Evanston
Fire Pension Fund Summary (Fund #700)

Financial Summary

	2007-08	2008-09	2008-09	2009-10	Increase
	Actual	Appropriation	Estimated	Proposed	(Decrease)
Revenues:					
Property Taxes	4,081,537	4,914,539	4,914,539	5,527,112	612,573
Personal Property Replacement Tax	80,000	301,000	301,000	301,000	-
Interest on Investment	1,666,420	711,000	711,000	750,000	39,000
Participants Contribution	812,472	834,000	834,000	750,000	(84,000)
Unrealized Gain	(297,638)	-	-	-	-
Donation to Pension Fund	-	-	-	-	-
Transfer from General Fund Balance to reduce CY2008 Levy	-	540,000	540,000	-	(540,000)
Transfer from General Fund Balance addition to CY2007 Levy	-	1,309,730	1,309,730	-	(1,309,730)
Total Revenues	6,342,791	8,610,269	8,610,269	7,328,112	(1,282,157)
Expenditures:					
Administrative Expense	260,029	175,000	175,000	175,000	-
Retirees Pensions	3,340,982	3,550,000	3,550,000	3,656,500	106,500
Widows' Pensions	795,527	803,300	803,300	827,399	24,099
Disability Pension	370,310	381,000	381,000	392,430	11,430
Quildro's	14,934	45,000	45,000	46,350	1,350
Reserve for future Pension Payment	-	3,655,969	3,655,969	2,230,433	(1,425,536)
Total Expenditures	4,781,782	8,610,269	8,610,269	7,328,112	(1,282,157)
Net Surplus (Deficit)	1,561,009	-	-	-	-
Beginning Fund Balance	43,782,756		45,343,765	45,343,765	
Ending Fund Balance	45,343,765		45,343,765	45,343,765	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	45,343,765		45,343,765	45,343,765	

Notes on Financial Summary

Property taxes above are on an accrual basis. The amount of cash from levy received in FY2010 will be the FY2009 budgeted levy amount.

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 40ILCS 5/4-101.

City of Evanston
Police Pension Fund Summary (Fund #705)

Financial Summary

	2007-08	2008-09	2008-09	2009-10	
	Actual	Appropriation	Estimated	Appropriation	Increase
			Actual	Proposed	(Decrease)
Revenues:					
Property Taxes	4,247,745	5,962,353	5,962,353	6,730,620	768,267
Personal Property Replacement Tax	80,000	351,000	351,000	351,000	-
Interest on Investment	2,205,575	948,000	948,000	950,000	2,000
Participants Contribution	1,230,371	1,172,000	1,172,000	1,207,160	35,160
Unrealized Gain	(123,636)	-	-	-	-
Transfer from General Fund Balance to reduce CY2008 Levy	-	660,000	660,000	-	(660,000)
Transfer from General Fund Balance addition to CY2007 Levy	-	2,026,370	2,026,370	-	(2,026,370)
Total Revenues	7,640,055	11,119,723	11,119,723	9,238,780	(1,880,943)
Expenditures:					
Administrative Expense	133,737	150,000	150,000	150,000	-
Retirees Pensions	5,803,298	5,800,000	5,800,000	5,974,000	174,000
Widows' Pensions	469,366	473,000	473,000	487,190	14,190
Disability Pension	470,171	475,000	475,000	489,250	14,250
Seperation Refunds	64,234	-	-	-	-
Quildro's	14,267	15,000	15,000	15,450	450
Reserve for future Pension Payment	-	4,206,723	4,206,723	2,122,890	(2,083,833)
Total Expenditures	6,955,073	11,119,723	11,119,723	9,238,780	(1,880,943)
Net Surplus (Deficit)	684,982	-	-	-	-
Beginning Fund Balance	61,840,351		62,525,333	62,525,333	
Ending Fund Balance	62,525,333		62,525,333	62,525,333	
Unrestricted Portion of Fund Balance	-		-	-	
Restricted Portion of Fund Balance	62,525,333		62,525,333	62,525,333	

Notes on Financial Summary

Property taxes above are on an accrual basis. The amount of cash from levy received in FY2010 will be the FY2009 budgeted levy amount.

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 40ILCS 5/3-101



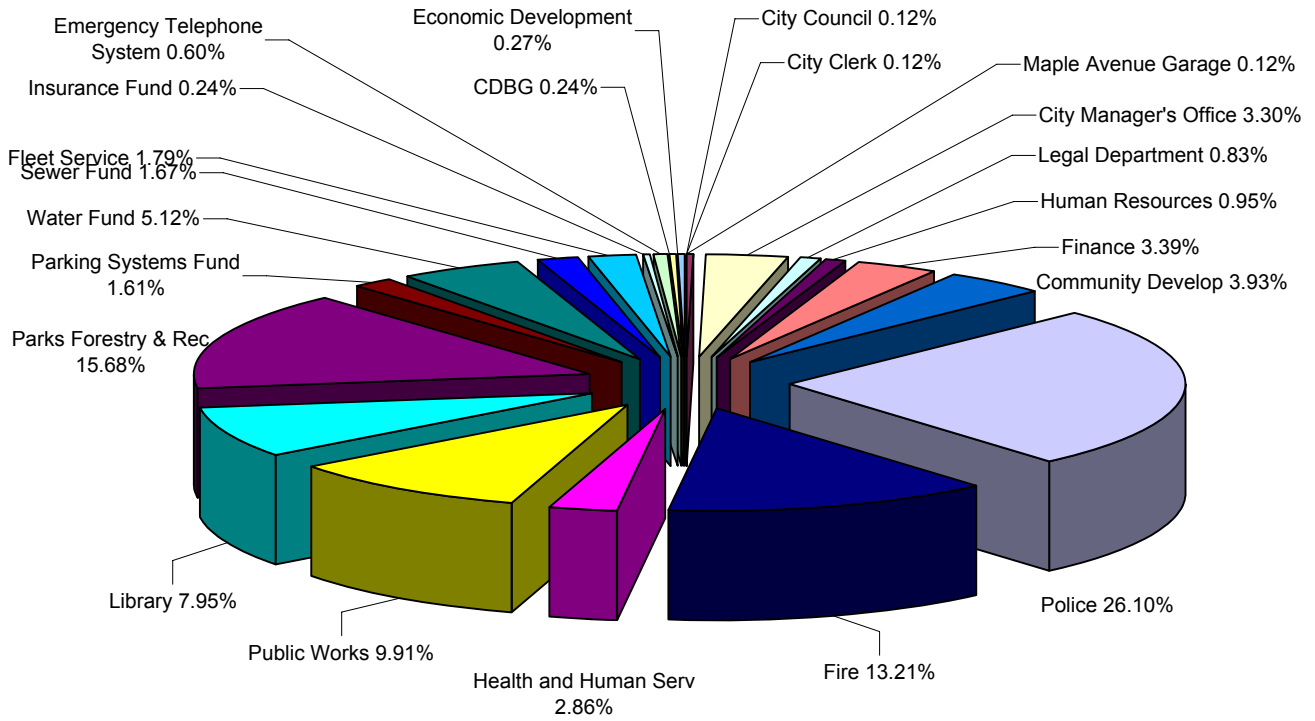
City of
Evanston

PART V

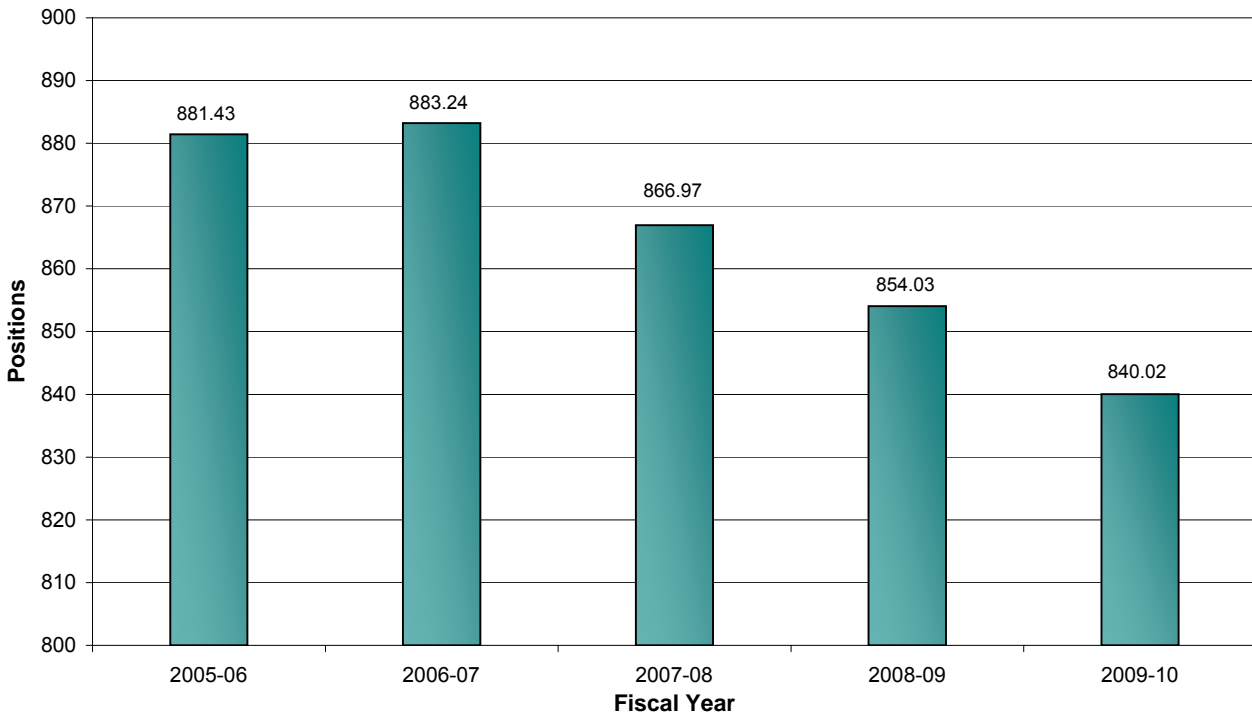
POSITION INFORMATION

City of Evanston

All Funds Position Charts



Positions All Funds Last Five Fiscal Years

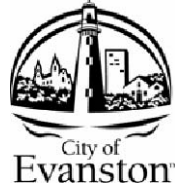




City of
Evanston

PART VI

CAPITAL IMPROVEMENT PLAN



Capital Improvement Program

The Capital Improvement Plan is a process by which the City designs a multi-year plan for major capital expenditures. It represents the City's plan for physical development and is reviewed/updated each year to reflect changing priorities. It provides an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts. Generally the CIP includes improvements that are relatively expensive, have a multi-year useful life, and like capital outlay items, result in fixed assets. These include the construction of new buildings, additions to or renovations of existing buildings, construction of streets, sewer improvements, land purchases, and major software or equipment purchases. Due to the nature and total costs of the identified projects, bond proceeds are one of the major sources of revenue. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted from the plan as the five year timeline evolves.

During the past several years staff has undertaken a variety of comprehensive assessments of many of the City's capital assets to provide a more complete understanding of the City's future needs. A sample of these include: the Comprehensive Pavement Study; Parks, Forestry, and Recreation Strategic Plan; the analysis of the Civic Center; the Crown Center study, the Ten Year Sewer Improvement Program; Street Lighting; Chicago Avenue Corridor; Downtown Streetscape Audit; the assessments of Fire and Police Stations; the current development of the IS Strategic Plan, as well as development of the City's Strategic Plan. These studies serve as the foundation for the staff recommendations set forth in the attached Capital Improvement Plan. As we move forward we must continue to assess the ongoing infrastructure needs of the community.

Formal City Council adoption of the Capital Improvement Program indicates the City's commitment to the plan, but does not in itself authorize expenditures. The necessary funding mechanisms must be adopted each year to pay for the improvements – year one is the approved Capital Budget for which Council approval authorizes expenditures, with years two through five reflecting the City's plan for improvements. A new planning mechanism this year was the addition of a "Future" column beyond the five year plan – this column represents years six through ten in order to more fully present to the Council and the public the City's future capital infrastructure requirements.



Capital Improvement Fund Policy

Section I: Objectives and Priorities

The overall goal for Evanston's capital improvement effort is:

A comprehensive capital improvement program that is used by decision makers to guide capital investments, make the best use of limited resources and provide community facilities that function well and contribute to the attractiveness, public health and safety of the City.

To accomplish this goal, a broad set of objectives and policies has been developed to guide preparation and monitoring of the capital improvement program. These broad objectives, priorities and policies adopted by the City Council guide staff each year as a capital program is developed and presented to the City Council for review and consideration.

Objectives

- Undertake a comprehensive assessment of all capital needs and develop a strategic plan to meet the city's capital needs, so that projects and funding are rationally sequenced, coordinated and kept on the public agenda.
- Undertake capital improvements that are needed to maintain existing public facilities, increase operating efficiency and reduce operating costs.
- Undertake capital investments that encourage and support economic development or directly produce income.
- Undertake capital improvements that are of the highest quality that the city can afford which enhance Evanston's physical appearance, public image, and quality of life and promote public health and safety.
- Limit the extent to which local property taxes are required to finance capital improvements.
- Plan all capital projects to meet ADA requirements.

Priorities

- Project major capital improvement replacement needs to cover a 20 to 30 year period so that a long-range capital maintenance plan can be developed.
- Set priorities for capital improvements and match projects with appropriate funding sources.
- Monitor implementation of the Capital Improvement Program through periodic capital improvement staff meetings

and reports to the Administration and Public Works Committee.

- Undertake an annual review of capital improvement funding sources and an assessment of capital improvement projects proposed for the following years.
- Commit funds annually for improvements so that incremental progress can be made toward long-range goals.
- Coordinate planned capital improvement projects where opportunities exist to do so.
- Leverage local capital improvement funds to the extent possible.
- Give priority to projects that further the objectives of the Comprehensive General Plan.

More specific policies have also been written to guide the scheduling and prioritization of projects within each of the major project classifications.

Economic Development

- Make capital investments needed to realize the full potential of the Downtown Redevelopment.
- Coordinate improvements made in retail and commercial areas.
- Develop and implement programs to upgrade and maintain streetscapes in each neighborhood business district within the city.
- Develop and implement plans for capital needs of neighborhood economic development.

Environment

- Maintain water system improvements needed to ensure a safe and adequate water supply.
- Develop and implement programs to eliminate environmental hazards where they exist in City facilities and on public grounds.
- Participate in development of area wide solutions to the problem of solid waste disposal and promote local recycling and waste reduction efforts to minimize solid waste disposal requirements and conserve resources.
- Complete the long-range comprehensive sewer plan.

Parks and Recreation

- Rehabilitate parks through periodic replacement of pavement, athletic fields and courts, equipment, site furnishings, infrastructure and landscaping.
- Undertake improvements to enhance and protect the lakefront park system.
- Maintain Evanston's community recreational facilities to the high standard expected.
- Bring play equipment into compliance with current CPSC and ASTM safety guidelines and ADA requirements.

Public Buildings

- Consider life cycle costs (long-term costs of maintenance, operation, utilities and financing) in making decisions concerning construction, purchasing, disposal or rehabilitation of public facilities.
- Continue to undertake preventive maintenance, energy conservation, and rehabilitation programs for public buildings.
- Undertake projects needed to improve the security of public buildings and facilities.
- Complete the fire station construction and improvement plan.
- Complete the rehabilitation of the Police/Fire Headquarters.
- Undertake projects and improvement to municipal facilities to meet the standards of the Federal Americans with Disabilities Act (ADA).
- Develop and implement a plan for the municipal offices.
- Implement policy advocating art within city building projects, in compliance with Title 7, Chapter 16 of the City Code.

Transportation

- Improve the condition, efficiency and safety of Evanston's circulation system.
- Undertake improvements needed to keep municipal parking facilities well maintained, safe and attractive.
- Plan and implement expanded public parking inventory.
- Continue the City's programs for maintaining curbs, gutters and sidewalks.
- Evaluate all sidewalks and develop an improvement schedule.
- Enhance livability of neighborhoods by implementing various traffic controls.
- Improve Evanston's remaining unpaved streets and alleys.
- Implement a citywide bike plan and encourage intermodal transportation.
- Ensure adequate street lighting to balance crime prevention, safety and residential atmosphere.
- Develop plans and programs to improve the appearance and maintenance of rail embankments, viaducts and rail stations.

Section II: Fiscal Management

Capital Expenditure Policies

- Drawn from the long range capital needs list, a five year capital improvement program will be developed and updated annually, including anticipated funding sources.
- The City will maintain all its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

- If a new project (non-emergency) is identified during the fiscal year, staff shall prepare a report to the City Council describing the project, and if necessary recommend a decrease in another approved project so as not to alter the overall appropriation for the capital budget.

Capital Financing Policies

- Long-term borrowing will not be used to finance current operations or normal maintenance.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the expected useful life of the project.
- The City will establish an appropriate mix of bonded debt and pay-as-you-go financing in the funding of capital projects. The City will strive to find more streams of revenue to support pay-as-you-go financing of its future capital improvements.
- Dedicated revenue stream options include but are not limited to excess funds, additional taxes (i.e. motor fuel tax for street improvements) and use of tax increment financing revenues as they become available.
- Outstanding tax-supported debt shall not exceed \$90 million.

Capital Project Planning and Cost Containment

- City staff will meet monthly to review the progress on all outstanding projects. Semi-annual reports will be presented to the Administration & Public Works Committee.
- Identification of funding opportunities should be included within the project development phase.
- Recognize that most projects will take at least two years to plan and implement.
- Where appropriate, separate project planning and execution costs, acknowledging that approving a study does not guarantee the implementation of the project.
- For any enterprise fund or storm water management fund that is supporting debt, an annual rate study will be performed to ensure that the fees or rates are sufficient to meet the debt service requirements.
- A five –year projection of revenues and expenditures for the general, special revenue, and enterprise funds should be prepared to provide strategic perspective to each annual budget process.

Contingencies Account

- A contingency line item should be included for each project equal to 10% of the project's estimated cost.
- A bond funded capital plan contingency account shall be included at the beginning of each fiscal year. This shall be equal to 10% of the current year general obligation capital improvement projects.
- Funds from the overall CIP contingency account can be used to supplement a project if none are available within the department's existing projects.
- Any unused contingency funds could be reallocated by the City Council at the end of the fiscal year.

Emergency Fund Reserves

- An emergency account within the capital improvement fund shall be established to fund emergency capital needs.
- The emergency account shall be initially funded through a one-time revenue source and replenished with a percentage of project surpluses at the end of the fiscal year.

Grants

- City staff should seek grants for projects which are in the current fiscal year, the five year plan, or fund a recognized city need.
- For projects not currently funded or in the 5 year plan, the Council must approve the reduction or elimination of a previously planned project
- If a grant is received, the original funds can be used in any of the following ways:
 - Reallocated to a new project within the 5 year plan within the same area.
 - Reallocated to a priority list of projects approved by the City Council during consideration of the capital plan.
 - Used to expand the scope of the existing project for which the grant is received.
 - Placed in the contingency fund for future matches or cost overruns.
 - Placed in an emergency fund for unanticipated projects.

Community Development Block Grant Funds

- A comprehensive program for all capital projects in the CDBG target area will be presented to the CDBG Committee.

City of Evanston Five Year CIP Plan

FY2010-2014

City of Evanston												
Capital Improvement Plan												
Sorted by Project Head												
FY 2010-2014												
Page #	Project Description	Project Head	Funding Source	Project # BU	Fund Responsible	Fund # Responsible	Fiscal Year Ended					Total
							2/28/10	2/28/11	2/28/12	2/28/13	2/28/14	
1	Fire Station #4 Reconstruction	Berkowsky	GO Bonds	415817	CIP	415	-	664,650	2,911,468	2,988,882	-	6,565,000
2	Fire Dept. Training Center	Berkowsky	GO Bonds	415818	CIP	415	-	255,350	963,532	946,118	-	2,155,000
						SUBTOTAL	-	920,000	3,865,000	3,935,000	-	8,720,000
3	Emergency Sewer Work	Burke	Sewer Bonds	7420	Sewer	515	75,000	75,000	75,000	75,000	75,000	375,000
4	Sewer Lining	Burke	Sewer Bonds	7420	Sewer	515	250,000	250,000	250,000	250,000	250,000	1,250,000
5	Sewer Repairs on Street Improvements	Burke	Sewer Bonds	7420	Sewer	515	550,000	550,000	550,000	550,000	550,000	2,750,000
6	Phase 10C Long Range Sewer	Burke	Sewer Bonds	7476	Sewer	515	-	-	-	5,993,100	-	5,993,100
7	Capital Outlay - Fleet	Burke	Fleet Fund	7720	Fleet	600	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
8	Alley Paving - City Share	Burke	Federal Grant	415854	CDBG	215	89,229	100,000	100,000	100,000	100,000	489,229
8	Alley Paving - City Share	Burke	Fund Balance	415854	Special Assess.	420	500,000	500,000	500,000	500,000	500,000	2,500,000
9	Alley Paving - Private Share	Burke	Fund Balance	415856	Special Assess.	420	500,000	500,000	500,000	500,000	500,000	2,500,000
10	Street Resurfacing	Burke	GO Bonds	415857	CIP	415	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	14,600,000
10	Street Resurfacing	Burke	MFT Fund	415857	Motor Fuel	200	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
10	Street Resurfacing	Burke	PY Carryover	415857	CIP	415	362,100	-	-	-	-	362,100
11	Traffic System Study	Burke	GO Bonds	415862	CIP	415	25,000	25,000	25,000	25,000	25,000	125,000
12	50/50 Curb and Sidewalk	Burke	GO Bonds	415864	CIP	415	100,000	100,000	100,000	100,000	100,000	500,000
13	Block Curb and Sidewalk	Burke	Federal Grant	415867	CDBG	215	50,000	75,000	75,000	75,000	75,000	350,000
13	Block Curb and Sidewalk	Burke	PY Carryover	415867	CIP	415	200,000	200,000	200,000	200,000	200,000	1,000,000
14	Neighborhood Traffic Calming	Burke	GO Bonds	415870	CIP	415	50,000	50,000	50,000	50,000	50,000	250,000
15	Traffic Signal Upgrades	Burke	GO Bonds	415871	CIP	415	300,000	300,000	300,000	300,000	300,000	1,500,000
16	Central Street Streetscape Phase I Study	Burke	GO Bonds	415884	CIP	415	-	300,000	-	-	-	300,000
17	Bridge Rehabilitation Program	Burke	Federal Grant	415885	CIP	415	288,000	-	-	-	-	288,000
17	Bridge Rehabilitation Program	Burke	GO Bonds	415885	CIP	415	72,000	-	-	-	-	72,000
18	Dodge Ave. Intersection Improvements	Burke	GO Bonds	415886	CIP	415	150,000	-	-	-	-	150,000
19	Downtown Brick Repair Program	Burke	GO Bonds	416006	CIP	415	50,000	50,000	50,000	50,000	50,000	250,000
20	Traffic Signal and Street Light Maintenance	Burke	GO Bonds	416028	CIP	415	100,000	100,000	100,000	100,000	100,000	500,000
21	New Salt Dome Project	Burke	GO Bonds	416088	CIP	415	510,000	-	-	-	-	510,000
22	Viaduct Screening	Burke	GO Bonds	416097	CIP	415	30,000	-	-	-	-	30,000
23	Refuse Cart Replacement	Burke	GO Bonds	416208	CIP	415	180,000	-	-	-	-	180,000
24	CTA Yellow Line Infill Station Engineering Feasibility Study	Burke	Federal Grant	416209	CIP	415	220,000	-	-	-	-	220,000
24	CTA Yellow Line Infill Station Engineering Feasibility Study	Burke	GO Bonds	416209	CIP	415	55,000	-	-	-	-	55,000
25	Filter & Filter Roof Rehab	Burke	Water Bonds	733048	Water	510	750,000	1,300,000	200,000	-	-	2,250,000
26	Emergency Interconnection	Burke	Water Bonds	733066	Water	510	400,000	900,000	900,000	-	-	2,200,000
27	Security Improvements	Burke	Water Bonds	733067	Water	510	50,000	50,000	50,000	50,000	50,000	250,000
28	Water Main Engineering Services	Burke	Water Bonds	733071	Water	510	200,000	300,000	300,000	350,000	350,000	1,500,000
29	Tuckpointing	Burke	Water Bonds	733072	Water	510	250,000	-	-	-	-	250,000
30	Zebra Mussel System Repair	Burke	Water Bonds	733074	Water	510	140,000	1,000,000	-	-	-	1,140,000
31	SCADA System Improvements	Burke	Water Bonds	733078	Water	510	850,000	-	-	-	-	850,000
32	Water Main Installation	Burke	Water Bonds	733086	Water	510	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000	15,000,000
33	Filter Effluent Turbiditymeter System	Burke	Water Bonds	733087	Water	510	75,000	-	-	-	-	75,000

City of Evanston												
Capital Improvement Plan												
Sorted by Project Head												
FY 2010-2014												
Page #	Project Description	Project Head	Funding Source	Project # BU	Fund Responsible	Fund # Responsible	2/28/10	2/28/11	2/28/12	2/28/13	2/28/14	Total
34	54 inch Intake Anchor Ice Control System	Burke	Water Bonds	733090	Water	510	-	500,000	-	-	-	500,000
35	Water Plant Evaluation Study	Burke	Water Bonds	733091	Water	510	-	150,000	-	-	-	150,000
36	Standpipe Mixing Equipment	Burke	Water Bonds	733092	Water	510	-	-	170,000	-	-	170,000
37	South Standpipe Paving	Burke	Water Bonds	733093	Water	510	-	75,000	-	-	-	75,000
38	Flash Mix Rehabilitation	Burke	Water Bonds	733094	Water	510	-	-	-	2,500,000	-	2,500,000
39	Asbestos Removal	Burke	Water Bonds	733095	Water	510	50,000	50,000	50,000	50,000	50,000	250,000
40	Asset Management System	Burke	Water Bonds	733096	Water	510	-	325,000	325,000	-	-	650,000
41	Standpipe Painting	Burke	Water Bonds	733097	Water	510	-	350,000	350,000	-	-	700,000
42	Lincoln Street Dune Restoration	Burke	State Grant	733098	Water	510	-	-	50,000	-	-	50,000
42	Lincoln Street Dune Restoration	Burke	Water Bonds	733098	Water	510	76,000	-	-	-	-	76,000
43	West McCormick Megmeter	Burke	Water Bonds	733099	Water	510	75,000	-	-	-	-	75,000
44	UV Treatment	Burke	Water Bonds	733100	Water	510	-	-	-	-	-	-
45	AMR Replacement Program	Burke	Water Bonds	733101	Water	510	-	-	-	100,000	-	100,000
46	Concrete Structure Rehabilitation	Burke	Water Bonds	733102	Water	510	-	-	-	625,000	-	625,000
47	Future Project Allocations	Burke	Water Bonds	733103	Water	510	-	-	1,000,000	1,100,000	1,200,000	3,300,000
48	Laboratory HVAC	Burke	Water Bonds	733104	Water	510	90,000	-	-	1,650,000	-	1,650,000
49	Master Meter Replacement	Burke	Water Bonds	733105	Water	510	-	-	233,333	233,333	233,333	699,999
50	Non Destructive Testing of Concrete Water Main	Burke	Water Bonds	733106	Water	510	-	-	500,000	-	-	500,000
51	Renewable Energy Program	Burke	Water Bonds	733107	Water	510	-	-	75,000	250,000	-	325,000
52	Water Facility Roof Replacement	Burke	Water Bonds	733108	Water	510	-	150,000	150,000	150,000	150,000	600,000
						SUBTOTAL	16,312,329	17,925,000	16,758,333	23,521,433	17,183,333	91,700,428
53	Fleetwood-Jourdain Center Improvements	Domeker	Federal Grant	5275	CDBG	215	-	-	30,000	-	-	30,000
54	Brummel-Richmond Park Renovations	Domeker	GO Bonds	415347	CIP	415	-	-	-	250,000	-	250,000
55	James Park Renovations	Domeker	Federal Grant	415354	CIP	415	-	-	-	100,000	-	100,000
55	James Park Renovations	Domeker	GO Bonds	415354	CIP	415	-	500,000	686,000	500,000	500,000	2,186,000
55	James Park Renovations	Domeker	State Grant	415354	CIP	415	-	400,000	-	-	-	400,000
56	Fog/Signal House Renovations	Domeker	GO Bonds	415377	CIP	415	-	500,000	-	-	-	500,000
57	Hobart Park Renovations	Domeker	GO Bonds	415379	CIP	415	-	170,000	-	-	-	170,000
58	Southwest Park Renovations	Domeker	GO Bonds	415384	CIP	415	-	-	-	200,000	-	200,000
58	Southwest Park Renovations	Domeker	State Grant	415384	CIP	415	-	-	-	200,000	-	200,000
59	Fireman's Park Renovations	Domeker	GO Bonds	415385	CIP	415	-	230,000	-	-	-	230,000
60	Grey Park Renovations	Domeker	GO Bonds	415387	CIP	415	-	-	280,000	-	-	280,000
61	Twiggs Park Renovations	Domeker	Federal Grant	415391	CIP	415	-	-	-	100,000	-	100,000
61	Twiggs Park Renovations	Domeker	GO Bonds	415391	CIP	415	173,759	-	-	-	-	173,759
61	Twiggs Park Renovations	Domeker	PY Carryover	415391	CIP	415	326,241	-	-	-	-	576,241
62	Fitness Stations	Domeker	GO Bonds	415395	CIP	415	-	-	-	90,000	-	90,000
63	New Park Construction (Replacement for Gilbert Park)	Domeker	GO Bonds	415396	CIP	415	-	-	-	600,000	-	600,000
64	Independence Park	Domeker	GO Bonds	415397	CIP	415	-	-	-	150,000	350,000	500,000
65	Penny Park	Domeker	Federal Grant	415398	CIP	415	-	-	100,000	-	-	100,000
65	Penny Park	Domeker	GO Bonds	415398	CIP	415	-	100,000	400,000	-	-	500,000

City of Evanston												
Capital Improvement Plan												
Sorted by Project Head												
FY 2010-2014												
Page #	Project Description	Project Head	Funding Source	Project # BU	Fund Responsible	Fund # Responsible	Fiscal Year Ended				Total	
							2/28/10	2/28/11	2/28/12	2/28/13		2/28/14
66	Parks/Recreation Strategic Plan Update	Domeker	GO Bonds	415400	CIP	415	250,000					250,000
67	Lagoon Suction Pit Replacement	Domeker	GO Bonds	415401	CIP	415		35,000				35,000
68	Public Art Master Plan	Domeker	GO Bonds	415403	CIP	415	80,000					80,000
69	Chandler Center HVAC Improvements	Domeker	GO Bonds	415507	CIP	415	20,000	125,000				145,000
70	Chandler Center Improvements	Domeker	GO Bonds	415509	CIP	415		78,000				78,000
71	Crown Center Improvements	Domeker	GO Bonds	415553	CIP	415	100,000	50,000	50,000			300,000
72	Robert Crown Ctr. Switchgear	Domeker	GO Bonds	415565	CIP	415		45,000		200,000		200,000
73	Livy Sr. Ctr Boiler Replacement & Energy Mgt. Sys. Upgrade	Domeker	GO Bonds	415602	CIP	415		75,000				75,000
74	Levy Center Draperies	Domeker	GO Bonds	415605	CIP	415			500,000			1,000,000
75	Noyes Cultural Arts Center HVAC Improvements	Domeker	GO Bonds	415653	CIP	415		40,000	20,000	20,000		100,000
76	Noyes Cultural Arts Center Upgrades	Domeker	GO Bonds	415660	CIP	415	7,000					7,000
77	Noyes Cultural Arts Center Roof Replacement	Domeker	GO Bonds	415664	CIP	415		10,000				10,000
78	Noyes Cultural Arts Center Switchgear	Domeker	GO Bonds	415665	CIP	415		500,000				500,000
79	Ecology Center Greenhouse Renovations	Domeker	GO Bonds	415688	CIP	415						
80	Fleetwood-Jourdain Center Gym Roof Replacement	Domeker	Federal Grant	415692	CDBG	215	50,000					50,000
81	Animal Shelter Renovation	Domeker	Private Funds	415705	CIP	415	450,000					450,000
82	Parking Lot Lighting Replacements	Domeker	GO Bonds	415883	CIP	415	75,000					75,000
82	Parking Lot Lighting Replacements	Domeker	PY Carryover	415883	CIP	415	175,000					175,000
83	Evanson Art Center Improvements	Domeker	GO Bonds	416009	CIP	415					75,000	75,000
84	Ladd Arboretum Master Plan Implementation	Domeker	GO Bonds	416019	CIP	415	125,000	600,000	450,000	425,000		1,925,000
84	Ladd Arboretum Master Plan Implementation	Domeker	PY Carryover	416019	CIP	415	175,000					175,000
84	Ladd Arboretum Master Plan Implementation	Domeker	State Grant	416019	CIP	415	200,000					200,000
85	Foster Field Renovations	Domeker	Federal Grant	416055	CDBG	215	25,000	100,000				125,000
85	Foster Field Renovations	Domeker	GO Bonds	416055	CIP	415	375,000					750,000
86	Carwright Park Renovations	Domeker	GO Bonds	416063	CIP	415			106,000	700,000		806,000
87	Lakefront Master Plan Implementation	Domeker	Federal Grant	416127	CIP	415	720,000					720,000
87	Lakefront Master Plan Implementation	Domeker	GO Bonds	416127	CIP	415	983,257	1,125,000	1,100,000	1,500,000		5,808,257
87	Lakefront Master Plan Implementation	Domeker	PY Carryover	416127	CIP	415	416,743					416,743
87	Lakefront Master Plan Implementation	Domeker	State Grant	416127	CIP	415	350,000					350,000
88	Neighborhood Public Art	Domeker	GO Bonds	416132	CIP	415		65,000	70,000	70,000		270,000
						SUBTOTAL	4,747,000	5,193,000	3,986,000	4,406,000	4,565,000	22,897,000
89	Police Firing Range	Eddington	GO Bonds	415721	CIP	415	250,000					450,000
90	Strongbox Camera System	Eddington	GO Bonds	415722	CIP	415	95,800					95,800
91	In-Car/Motorcycle Digital Camera System	Eddington	GO Bonds	415725	CIP	415	60,000	63,900				123,900
92	Furniture Replacement Plan	Eddington	GO Bonds	415726	CIP	415	10,000	10,000	10,000	10,000	10,000	50,000
						SUBTOTAL	320,000	369,700	10,000	10,000	10,000	719,700
93	Civic Center Renovation	Gaynor	GO Bonds	415169	CIP	415	250,000					2,750,000
94	Civic Center Interim Repairs	Gaynor	GO Bonds	415172	CIP	415	60,000	60,000	45,000	45,000		255,000

City of Evanston
 Capital Improvement Plan
 Sorted by Project Head
 FY 2010-2014

Page #	Project Description	Project Head	Funding Source	Project # BU	Fund Responsible	Fiscal Year Ended				Total
						2/28/10	2/28/11	2/28/12	2/28/13	
	95 Lagoon Building Furnace Replacement	Gaynor	GO Bonds	415333	415				13,000	13,000
	96 1817 Church Street Roof Replacement	Gaynor	GO Bonds	415402	415				25,000	25,000
	97 Police Headquarters Parapet Wall Repairs	Gaynor	GO Bonds	415727	415	52,500	250,000	250,000	25,000	552,500
	98 Police 911 Center HVAC Replacement	Gaynor	GO Bonds	415728	415		60,000			60,000
	99 Fire Station #2 Parking/Landscape	Gaynor	PY Carryover	415801	415	-	73,654			73,654
	100 Fire Station #2 Window Glass Replacement	Gaynor	GO Bonds	415819	415	12,500	12,500			25,000
	101 Environmental Remediation	Gaynor	GO Bonds	416010	415	25,000	25,000	25,000	25,000	125,000
	102 Art Center Coach House Apt.	Gaynor	PY Carryover	416077	415	70,954				70,954
	103 Service Center Emergency Generator	Gaynor	GO Bonds	416116	415				590,000	590,000
	104 Branch Library Renovations	Gaynor	GO Bonds	416401	415	130,000				130,000
	105 Central Street METRA Station Washrooms	Gaynor	GO Bonds	416402	415				105,000	105,000
	106 Evanson Art Center Coach House Greenhouse	Gaynor	GO Bonds	416403	415			55,000		55,000
	107 Fire Station #2 Air Handler & Condenser Replacement	Gaynor	GO Bonds	416405	415	120,000				120,000
	108 Flag Pole Lighting	Gaynor	GO Bonds	416406	415				60,000	60,000
	109 Service Center Fleet Service Make-Up Air Unit	Gaynor	GO Bonds	416407	415			75,000		75,000
	110 Service Center D Bldg Heating System Replacements	Gaynor	GO Bonds	416408	415			60,000		60,000
	111 Facility Strategic Plan	Gaynor	GO Bonds	416411	415	200,000				200,000
	112 Roof Assessments Citywide	Gaynor	GO Bonds	416412	415	20,000				20,000
					SUBTOTAL	740,954	3,181,154	455,000	163,000	5,365,108
	113 Services to General Fund	Lyons	GO Bonds	416051	415	300,000	300,000	300,000	300,000	1,500,000
	Contingency Reserves (No sheet)	Lyons	GO Bonds	416052	415	-	200,000	200,000	200,000	800,000
					SUBTOTAL	300,000	500,000	500,000	500,000	2,300,000
	114 West Evanston Planning- Dodge/Church Streetscape	Marino	GO Bonds	415901	415	50,000	50,000			100,000
	115 Cashiering Software	Slown	GO Bonds	416130	415		175,000			175,000
	116 BPAT Strategic Plan/Projects	Slown	GO Bonds	416301	415	400,000	400,000	400,000	400,000	2,000,000
	117 ACCELA	Slown	PY Carryover	416302	415	250,000	250,000	250,000	250,000	1,250,000
	118 Network Technology	Slown	PY Carryover	416391	415	250,000	250,000	250,000	250,000	1,250,000
	119 Servers and Storage	Slown	PY Carryover	416392	415	200,000	200,000	200,000	200,000	1,000,000
					SUBTOTAL	1,100,000	1,275,000	1,100,000	1,100,000	5,675,000
					TOTAL	23,570,283	29,413,854	26,674,333	33,635,433	137,477,236

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2005

Project Name: Fire Station 4 Reconstruction

Project Number: 415817

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	664,650	2,911,468	2,988,882	-	6,565,000
Subtotal Revenues		-	664,650	2,911,468	2,988,882	-	6,565,000
Architectural Fees		-	450,000	-	-	-	450,000
Consulting Fees		-	155,000	-	-	-	155,000
Construction Fees		-	59,650	2,911,468	1,828,882	-	4,800,000
Capital Outlay- Equipment/Furniture		-	-	-	600,000	-	600,000
Other (explain in column H)		-	-	-	560,000	-	560,000
Subtotal Expenditures		-	664,650	2,911,468	2,988,882	-	6,565,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Rebuild Fire Station 4 in a new location. Station to be a three bay drive through to house up to eight members. The project would work well if accomplished in conjunction with a Training Tower at the same site. The Station function has been problematic from the time it was remodeled on the same site in 1989. Building on a new site would allow the existing property to be put back on the tax rolls, as well as defray costs through the sale of the existing facility. It would also afford us the opportunity to avoid the operational disturbances of temporarily relocating the equipment and members.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2005

Project Name: Fire Department Training Facility

Project Number: 415818
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	255,350	953,532	946,118	-	2,155,000
Subtotal Revenues	-	255,350	953,532	946,118	-	2,155,000
Architectural Fees	-	150,000	-	-	-	150,000
Consulting Fees	-	10,000	-	-	-	10,000
Construction Fees	-	95,350	953,532	731,118	-	1,780,000
Capital Outlay- Equipment/Furniture	-	-	-	30,000	-	30,000
Other (explain in column H)	-	-	-	185,000	-	185,000
Subtotal Expenditures	-	255,350	953,532	946,118	-	2,155,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Fire Department training center would consist of a multistory multiple function building where many of the wide variety of skills required to maintain effectiveness could be practiced. Our service demand is on the rise. The gamut of services the public is expecting us to provide is increasing. The work force experience is decreasing. In order to maintain a highly effective service delivery we must have an area in which to train, practice, and demonstrate skill performance.

The facility could be built on the same site as Fire Station 4.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Emergency Sewer Work

Project Number: 7420

Fund # Responsible for Project: 515

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
Sewer Bonds	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Subtotal Revenues	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Construction Fees	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Subtotal Expenditures	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

This funding is set aside to fund emergency repairs to the sewer system, necessary for public health and safety.

**City of Evanston
 Capital Improvement Program
 FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Sewer Lining

Project Number: 7420

Fund # Responsible for Project: 515

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
Sewer Bonds	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Expenditures	250,000	250,000	250,000	250,000	250,000	1,250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This funding is set aside to fund emergency repairs to the sewer system, necessary for public health and safety.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Phase 10C Long Range Sewer

Project Number: 7476 and 7425

Fund # Responsible for Project: 515

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Sewer Bonds		-	-	-	5,993,100	-	5,993,100
Subtotal Revenues		-	-	-	5,993,100	-	5,993,100
Engineering Services		-	-	-	642,100	-	642,100
Construction Fees		-	-	-	5,351,000	-	5,351,000
Subtotal Expenditures		-	-	-	5,993,100	-	5,993,100
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Provides funds for the design and construction of Phase 10C of the long range sewer plan.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Reques 2010

Project Name: Capital Outlay Fleet Purchases/Replacement Vehicles

Project Number: 7720

Fund # Responsible for Project: 600

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Other Revenue (explain in column H)	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Subtotal Revenues	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Capital Outlay - Fleet Replacement Vehicles & Equip.	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Subtotal Expenditures	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Amounts above reflect citywide vehicle and equipment purchases. Fleet capital outlay is primarily funded through transfers-in from other Funds.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____ X

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Alley Paving Program - City Share

Project Number: 415854

Fund # Responsible for Project: 420

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	89,229	100,000	100,000	100,000	100,000	489,229	We will submit CDBG Application.
Fund Balance/Reserves	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal Revenues	589,229	600,000	600,000	600,000	600,000	2,989,229	
Construction Fees	589,229	600,000	600,000	600,000	600,000	2,989,229	
Subtotal Expenditures	589,229	600,000	600,000	600,000	600,000	2,989,229	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

The Special Assessment alley paving program provides for paving of the existing gravel alleys. The Alley construction will include the necessary sewer improvement, installation of drainage structures and paving the alley with Portland Cement Concrete, 8" thick. This construction is accomplished during July – October every year.

The alley paving program is quite popular and the residents prefer the paved alleys instead of gravel alleys. The funding is for City's share of the Special Assessment alley construction cost, which is funded 50% by the City and 50% by the property owners.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Alley Paving Program - Private Share

Project Number: 415856

Fund # Responsible for Project: 420

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Fund Balance/Reserves	500,000	500,000	500,000	500,000	500,000	2,500,000	This is reimbursed by residents through special assessments
Subtotal Revenues	500,000	500,000	500,000	500,000	500,000	2,500,000	
Construction Fees	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal Expenditures	500,000	500,000	500,000	500,000	500,000	2,500,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

The Special Assessment alley paving program provides for paving of the existing gravel alleys. The Alley construction will include the necessary sewer improvement, installation of drainage structures and paving the alley with Portland Cement Concrete, 8" thick. This construction is accomplished during July – October every year.

The alley paving program is quite popular and the residents prefer the paved alleys instead of gravel alleys. The funding is for City's share of the Special Assessment alley construction cost, which is funded 50% by the City and 50% by the property owners.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____ X

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Street Resurfacing Program

Project Number: 415857

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	14,600,000
Prior Year Carryover		362,100	-	-	-	-	362,100
MFT Funds		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Subtotal Revenues		<u>4,162,100</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>20,962,100</u>
Consulting Fees		200,000	200,000	200,000	200,000	200,000	1,000,000
Construction Fees		<u>3,962,100</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>19,962,100</u>
Subtotal Expenditures		<u>4,162,100</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>20,962,100</u>
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

This is an annual program to resurface the streets in poor condition throughout the City. This construction is accomplished during May – October every year.

The existing City streets are poor condition at several segments in all the wards. In 2006, with approval of the City's 5-Year Street Resurfacing Program, the Council approved 1.2M of the Motor Fuel Tax Funds and \$3M in general funds to maintain the streets in acceptable condition as recommended in the Plan.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Traffic Studies

Project Number: 415862

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		25,000	25,000	25,000	25,000	25,000	125,000
Subtotal Revenues		25,000	25,000	25,000	25,000	25,000	125,000
Engineering Fees		25,000	25,000	25,000	25,000	25,000	125,000
Subtotal Expenditures		25,000	25,000	25,000	25,000	25,000	125,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Intersections are operating at low level of service, have pedestrian and vehicular conflicts, have either accident problem or potential accidents. The study will identify corrective measures that can be taken to mitigate the problems.

Scope of Work: Hire engineering consultant to study and prepare concept plans and recommend improvements.

Other information: Central St corridor study has been completed and incorporated with the Central St planning process. Dodge corridor study has been completed and is being programmed for improvements in 2009 with Phase II Engineering in 2008. Oakton intersection studies is completed and the intersection of Oakton/Dodge is programmed for improvements in 2010. The CBD area traffic model has been upgraded and the results/traffic simulation model presented in front of the Plan Commission and the City Council.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Block Curb & Sidewalk Replacement Program

Project Number: 415867

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total	Notes/Description
Federal Grants (explain in column H)	50,000	75,000	75,000	75,000	75,000	350,000	We will submit CDBG Application
GO Debt	200,000	200,000	200,000	200,000	200,000	1,000,000	
Subtotal Revenues	250,000	275,000	275,000	275,000	275,000	1,350,000	
Construction Fees	250,000	275,000	275,000	275,000	275,000	1,350,000	
Subtotal Expenditures	250,000	275,000	275,000	275,000	275,000	1,350,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

This program provides for the replacement of deteriorated curbs and sidewalks for the entire block. This construction is accomplished during July – October every year. The existing curb & sidewalk are in bad condition for entire length of the block at several locations throughout the City and is a safety hazard. This program is required to upgrade the City's infrastructure.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Neighborhood Traffic Calming

Project Number: 415870

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Revenues		50,000	50,000	50,000	50,000	50,000	250,000
Construction Fees		50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Expenditures		50,000	50,000	50,000	50,000	50,000	250,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Neighborhood traffic management program is a cooperative effort between the residents, ward Alderman and Staff to improve pedestrian and traffic safety as per the policy approved by the City Council.

Scope of Work: Speed humps, speed bumps, traffic circles, cul-de-sac, sidewalk bulb-outs, etc.. are constructed and maintained. The process includes, traffic data collection and analysis, neighborhood meetings, post card survey of residents, and coordination between residents, ward Alderman and Staff before the approval and implementation of a specific traffic calming method.

This is an on going yearly program

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Central Street Streetscape Phase I Study

Project Number: 415884

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>300,000</u>
GO Debt	-	300,000	-	-	-	300,000
Subtotal Revenues	-	300,000	-	-	-	300,000
Consulting Fees	-	300,000	-	-	-	300,000
Subtotal Expenditures	-	300,000	-	-	-	300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

The Central Street planning study is complete and we need to start Streetscape Phase I Design on Central Street and develop preliminary plans to be incorporated into the Street Resurfacing Program on Central.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Bridge Rehabilitation Program

Project Number: 415885

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Federal Grants (explain in column H)	288,000	-	-	-	-	288,000
GO Debt	72,000	-	-	-	-	72,000
Subtotal Revenues	<u>360,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>360,000</u>
Engineering Fees	120,000	-	-	-	-	120,000
Construction Fees	240,000	-	-	-	-	240,000
Subtotal Expenditures	<u>360,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>360,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

We have developed an annual program to rehab the bridges in poor condition or ones that do not meet standards throughout the City. This is program calls for Phase II Design of the Bridge St. Bridge in 2010 (\$70,000) and rehab of the Isabella St. Bridge in 2010 (\$290,000)

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2008

Project Name: Dodge Ave Intersection Improvements

Project Number: 415886

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		150,000	-	-	-	-	150,000
Subtotal Revenues		150,000	-	-	-	-	150,000
Construction Fees		150,000	-	-	-	-	150,000
Subtotal Expenditures		150,000	-	-	-	-	150,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

There are two projects that resulted from the Dodge Avenue Traffic Studies in 2006. One is the capacity widening and improvement of the Dodge/Oakton intersection and the other is the traffic calming improvement at Dodge/Crain St.

Oakton Ave eastbound has extensive traffic back ups during the evening peak hour. Recently completed traffic study indicates that there is room within the right-of-way to construct a right turn lane in the east bound direction from the Dawes School driveway to the intersection. Since the backups are caused by the pinch point at this intersection, adding the turn lane will help increase the capacity of the intersection. Traffic structures and utility's including AT&T box need to be relocated.

Scope: prepare engineering plans and bid specifications, construction of the right turn lane.

At Crain, staff have been working with the neighborhood group to develop a concept traffic calming plan for construction that will improve the safety of pedestrian crossings of Dodge from the residential area to the Shopping Center.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Traffic Signal and Street Light Maintenance

Project Number: 416028

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Subtotal Revenues	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Capital Outlay- Equipment/Furniture	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Subtotal Expenditures	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Regular maintenance is necessary to keep traffic signals and street lights operating. This item includes such major maintenance work as pole painting and repair, pole replacement, controller replacement, power center replacement and repair and related tasks. With the age of the City's street light and many of it's traffic signals over 20 years old, it is important to have the available funds for replacement parts to keep both systems operating. Annual purchases are made for replacement equipment.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: New Salt Dome Project

Project Number: 416088

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>510,000</u>
GO Debt	510,000	-	-	-	-	510,000
Subtotal Revenues	510,000	-	-	-	-	510,000
Architectural Fees	60,000	-	-	-	-	60,000
Construction Fees	450,000	-	-	-	-	450,000
Subtotal Expenditures	510,000	-	-	-	-	510,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Demolition of existing salt dome and construction of a new salt dome at a location to be determined.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Viaduct Screening

Project Number: 416097

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	30,000	-	-	-	-	30,000
Subtotal Revenues	30,000	-	-	-	-	30,000
Construction Fees	30,000	-	-	-	-	30,000
Subtotal Expenditures	30,000	-	-	-	-	30,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Final year of Pegeon Abatement screening services. The last year was interrupted to fund an emergency purchase of garbage carts.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X _____

For New Projects Only- Enter Year of Initial Budget Request _____ 2010 _____

Project Name: Refuse Cart Replacement

Project Number: 416208

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		180,000	-	-	-	-	180,000
Subtotal Revenues		180,000	-	-	-	-	180,000
Misc		180,000	-	-	-	-	180,000
Subtotal Expenditures		180,000	-	-	-	-	180,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Replacement of refuse carts

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: CTA Yellow Line Infill Station Engineering Feasibility Study

Project Number: 416209

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	220,000	-	-	-	-	220,000	CMAQ Grant - Following up on RTAP Study of Yellow Line last year
GO Debt	55,000	-	-	-	-	55,000	
Subtotal Revenues	275,000	-	-	-	-	275,000	
Engineering Fees	275,000	-	-	-	-	275,000	
Subtotal Expenditures	275,000	-	-	-	-	275,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

In 2007, the City completed a study of adding a new station to the CTA Yellow Line (Skokie Swift) in south Evanston. The study showed that a new station would add approximately 1,000 trips per day to the line. The study concluded that there was merit for continuing with an engineering feasibility study and a CMAQ grant was submitted. The proposed engineering feasibility study would include a detailed accounting of the engineering costs and benefits of adding a new rail passenger station at Dodge, Asbury or Ridge Avenue.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request 2005

Project Name: Filter and Filter Roof Rehabilitation (#19-24)

Project Number: 733048

Fund # Responsible for Project: 510

	<u>Account Description</u>				<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Water Bonds	750,000	1,300,000	200,000	-	-
Subtotal Revenues	<u>750,000</u>	<u>1,300,000</u>	<u>200,000</u>	-	-
Engineering Fees	150,000	-	-	-	-
Construction Fees	600,000	1,300,000	200,000	-	-
Subtotal Expenditures	<u>750,000</u>	<u>1,300,000</u>	<u>200,000</u>	-	-
Budgeted Net Surplus (Deficit)	-	-	-	-	-

Project Description

This project will replace the underdrain system and media in Filter Nos. 19-24. It will also include replacing the concrete roof planks and membrane system over these filters.

Filtration is a key component of the water treatment process and is a regulatory requirement. Filters #19-24 were originally constructed in 1964. The original filter underdrain system is an older design that is more difficult to maintain. Monitoring of the filter media condition via test cores indicates problems with the media and underdrain are beginning to occur. Media/ underdrain failures are usually catastrophic and sudden, requiring the filter to be taken out of service immediately until it can be rebuilt. The rehabilitation of the filters will include a new underdrain system that is consistent with the underdrains currently in Filters #1-18. Because the underdrain replacement will allow for a more efficient media design, the media will be replaced as part of the same project.

The concrete planking of the roof over Filters #19-24 is showing signs of deterioration. Therefore, the roof will be replaced as part of this project.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____ X _____
B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Emergency Interconnection

Project Number: 733066

Fund # Responsible for Project: 510

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
Water Bonds	400,000	900,000	900,000	-	-	2,200,000
Subtotal Revenues	400,000	900,000	900,000	-	-	2,200,000
Construction Fees	400,000	900,000	900,000	-	-	2,200,000
Subtotal Expenditures	400,000	900,000	900,000	-	-	2,200,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Provides for the engineering and installation of a water distribution system interconnection with the Village of Wilmette. Funding for this project will be shared by the Village of Wilmette and the Village of Skokie.

This interconnection is designed to be capable of conveying 20 million gallons per day in the event of a shutdown of either the Evanston Water Plant or the Wilmette Water Plant. This redundancy is an essential factor in good security planning to enable backup in the event of a critical emergency. Work will include the installation of a 36-inch diameter water main on Ashland Avenue in Evanston and on 5th Street in Wilmette. It will also include an underground pumping station to be installed at the corner of Ashland Avenue and Isabella Street.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Security Improvements

Project Number: 733067

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Revenues	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Construction Fees	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Provides for security enhancements to the Water Treatment Plant and remote facilities.
The vulnerability assessment prepared for the Water Utility recommends improvements to the security at the Water Utility with an estimated total cost of between \$1.7 million dollars and 2.2 million dollars. Funds provided through the capital improvement program are programmed to address the critical security issues.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Water Main Engineering Services

Project Number: 733071

Fund # Responsible for Project: 510

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
Water Bonds	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Subtotal Revenues	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Engineering Fees	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Subtotal Expenditures	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

This project provides annual funding for engineering services for the design and during construction of the annual water main replacements. This includes detailed design and specification documents for water main improvement projects as well as resident inspection services.

The recent distribution system hydraulic analysis identified over \$17 million dollars (2003 dollars) of water main improvements necessary to meet minimal fire flow recommendations. An aggressive water main replacement program is essential to maintain needed flow capacity and structural integrity. Engineering Services are required to adequately perform the quantity of water main replacements scheduled.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____ 2005 _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Tuckpointing

Project Number: 733072

Fund # Responsible for Project: 510

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total
	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
Water Bonds						
Subtotal Revenues	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
Construction Fees	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
Subtotal Expenditures	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

This project will include masonry repairs and tuckpointing of the 1949 high lift pumping building and 1956 low lift building. This project was originally funded in 2005-06 capital improvement program and was delayed due to a significant increase in the cost estimate for construction and, more recently, staffing limitations due to the ERI.

The tuckpointing and masonry repairs are necessary to provide good maintenance of these essential facilities. Complete tuckpointing has not been done on either building since their original construction.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Water Main Installation

Project Number: 733086

Fund # Responsible for Project: 510

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Subtotal Revenues	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Construction Fees	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Subtotal Expenditures	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

This project provides annual funding for water main replacements as planned in conjunction with the street improvement plan. The construction costs related to water main replacements are coordinated with the Engineering Division.

The recent distribution system hydraulic analysis identified over \$17 million dollars (2003 dollars) of water main improvements necessary to meet minimal fire flow recommendations.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Filter Effluent Turbidimeter System

Project Number: 733087

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	75,000	-	-	-	-	75,000
Subtotal Revenues	75,000	-	-	-	-	75,000
Capital Outlay- Infrastructure Improvements	75,000	-	-	-	-	75,000
Subtotal Expenditures	75,000	-	-	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project involves replacement of the filter effluent turbidimeter system at the Evanston Water Plant. It was originally scheduled to be completed in 2008-09, but was delayed one year in order to coordinate it with the installation of the new treatment plant SCADA system.

The existing system was installed in 1999. The manufacturer no longer supports this system, and we are unable to obtain the parts necessary to maintain it. Filter effluent turbidity monitoring is a federal regulatory requirement.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: 54-inch Intake Anchor Ice Control System

Project Number: 733090

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	500,000	-	-	-	500,000
Subtotal Revenues	-	500,000	-	-	-	500,000
Construction Fees	-	500,000	-	-	-	500,000
Subtotal Expenditures	-	500,000	-	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project allocated funds for the installation of an anchor ice control system on the 54-inch intake at the Evanston Water Utility. In recent years, the utility has seen an increase of anchor ice formation in the intakes. At times, this has substantially decreased the pumping capacity at the water plant. If severe enough, this could cause the plant to shut down completely. Currently there is no way for plant staff to mitigate anchor ice once it has formed. This project would install a system to protect the largest of the three intakes from anchor ice formation.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Water Plant Evaluation Study

Project Number: 733091

Fund # Responsible for Project: 510

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds		-	150,000	-	-	-	150,000
Subtotal Revenues		-	150,000	-	-	-	150,000
Engineering Fees		-	150,000	-	-	-	150,000
Subtotal Expenditures		-	150,000	-	-	-	150,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

The Plant Evaluation consists of an engineering study of the treatment processes and facilities at the Evanston Water Utility. This study is necessary to confirm that the facilities that house the treatment processes are operating correctly, are in good condition and are sized for future demand. It will also look at current and upcoming regulatory requirements and make recommendations of improvements necessary to remain in compliance.

In addition, as part of the updated contract with the Northwest Water Commission, a plant evaluation is required as part of the new rate structure calculation procedure.

The last Plant Evaluation Study was completed in 2003.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Standpipe Mixing Equipment

Project Number: 733092

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	170,000	-	170,000
Subtotal Revenues	-	-	-	170,000	-	170,000
Construction Fees	-	-	-	170,000	-	170,000
Subtotal Expenditures	-	-	-	170,000	-	170,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

The Water & Sewer Division operates two standpipes. These standpipes serve as above ground storage in the distribution system. They help maintain pressure throughout the system, preserve flows during firefighting operations and provide an emergency backup in the event of pumping outages at the main treatment plant. The North Standpipe is located at Gross Point Road and Central Street. The South Standpipe is located at Cleveland Street and Hartrey Ave.

Because of the large amount of water consistently stored in the standpipes, the standpipes do not turn over that frequently. In addition, water is pumped into each standpipe at midheight and leaves each standpipe at the bottom. This arrangement does not promote good flow-through, and the stored water can form layers, with the top layer a much poorer quality water. Mixing equipment will mix the layers allowing a more uniform water quality throughout each standpipe. Because the water in the standpipes is eventually pumped back into the distribution, this will improve the overall quality of water in the distribution system.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: South Standpipe Paving

Project Number: 733093

Fund # Responsible for Project: 510

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	75,000	-	-	-	75,000
Subtotal Revenues	-	75,000	-	-	-	75,000
Construction Fees	-	75,000	-	-	-	75,000
Subtotal Expenditures	-	75,000	-	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project would provide money to pave some or all of the storage yard located at the South Standpipe (located at Cleveland Street and Hartrey Ave) in order to reduce maintenance and decrease dust.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Flash Mix Rehabilitation

Project Number: 733094

Fund # Responsible for Project: 510

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds		-	-	-	2,500,000	-	2,500,000
Subtotal Revenues		-	-	-	2,500,000	-	2,500,000
Engineering Fees		-	-	-	250,000	-	250,000
Construction Fees		-	-	-	2,250,000	-	2,250,000
Subtotal Expenditures		-	-	-	2,500,000	-	2,500,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

This study would evaluate the existing flash mix and determine the best way to rehabilitate or replace it.

The bulk of the chemicals used in the treatment plant are added to the raw water and instantaneously mixed in at the Flash Mix. A Plant Evaluation study completed in 2003 indicated that the Flash Mix was oversized and configured improperly to get complete mixing. This decreases the efficiency of the overall treatment process.

Since 2003, additional maintenance has been required to keep the Flash Mix operational. Most recently in the Summer of 2007, several of the mixing paddles fell off the main shaft, substantially decreasing the mixing of the chemicals and severely impacting the downstream treatment processes. There is only one flash mix; so, in order to repair it, it had to be taken out of service. The raw water was bypassed around it, and chemicals were added without being mixed in. Although the equipment was repaired and put back in service, it was observed that the existing equipment is in poor condition and due for replacement.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Asbestos Removal

Project Number: 733095

Fund # Responsible for Project: 510

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Revenues	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Construction Fees	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Budgeted Net Surplus (Deficit)	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>

Project Description

There is substantial asbestos throughout the Evanston Water Utility that was installed primarily as pipe and building insulation. Increasingly tough regulations make it difficult for plant staff to perform basic maintenance in some areas where asbestos is located. This project would allocate money to hire an outside contractor on an annual basis to provide asbestos removal in the areas in which maintenance has been planned.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Asset Management System

Project Number: 733096

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	325,000	325,000	-	-	650,000
Subtotal Revenues	-	325,000	325,000	-	-	650,000
Engineering Fees	-	325,000	325,000	-	-	650,000
Subtotal Expenditures	-	325,000	325,000	-	-	650,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project allocates funding for the software, licensing and data input necessary for the complete installation of an asset management system at the Evanston Water Utility. The system would be used to track performance and maintenance of all operating equipment.

As the bulk of the maintenance staff will be of retirement age sometime in the next 10 years, it is estimated that a substantial amount of operational knowledge and history will be lost. This system will help document information that will be necessary for daily operation and maintenance, and it will provide documentation helpful for allocating assets for the wholesale customer billing.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2008

Project Name: Standpipe Painting

Project Number: 733097

Fund # Responsible for Project: 510

	<u>Account Description</u>				<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Water Bonds	-	350,000	350,000	-	-
Subtotal Revenues	-	350,000	350,000	-	-
Construction Fees	-	350,000	350,000	-	-
Subtotal Expenditures	-	350,000	350,000	-	-
Budgeted Net Surplus (Deficit)	-	-	-	-	-

Project Description

The Water & Sewer Division operates two standpipes. These standpipes serve as above ground storage in the distribution system. They help maintain pressure throughout the system, preserve flows during firefighting operations and provide an emergency backup in the event of pumping outages at the main treatment plant. The North Standpipe is located at Gross Point Road and Central Street. The South Standpipe is located at Cleveland Street and Hartrey Ave.

Periodic painting of the standpipes is necessary to maintain the integrity of the steel walls. The standpipes were last painted in 1997 (North Standpipe) and 1996 (South Standpipe).

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X _____

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Lincoln Street Dune Restoration

Project Number: 733098

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Water Bonds	76,000	-	-	-	-	76,000	
Other Revenue (explain in column H)	-	-	50,000	-	-	50,000	Special grant from the Illinois Department of Natural Resources
Subtotal Revenues	76,000	-	50,000	-	-	126,000	
Consulting Fees	25,000	-	-	-	-	25,000	
Construction Fees	51,000	-	50,000	-	-	101,000	
Subtotal Expenditures	76,000	-	50,000	-	-	126,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

This project is being completed in compliance with the Evanston Strategic Plan (2006), the Lakefront Master Plan (2008) and in conjunction with a grant from the Illinois Department of Natural Resources.

This project will restore the existing Lake Michigan shoreline at the Evanston Water Plant into a successive dune ecosystem, providing appropriate habitat for migratory birds and educational opportunities for the public.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: West McCormick Magmeter

Project Number: 733099

Fund # Responsible for Project: 510

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds		75,000	-	-	-	-	75,000
Subtotal Revenues		75,000	-	-	-	-	75,000
Engineering Fees		15,000	-	-	-	-	15,000
Construction Fees		60,000	-	-	-	-	60,000
Subtotal Expenditures		75,000	-	-	-	-	75,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

This project involves replacement of an existing 36-inch venturi flow meter installed in the West Feeder main, which meters part of the water sold to the Village of Skokie. This meter is located in a vault near McCormick Avenue and Emerson.

This meter was installed in 1956. Because the revenue generated by the sale of water to the Village of Skokie is partially based on readings from this meter, it is necessary to replace it to ensure continued accurate data.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2005

Project Name: UV Treatment

Project Number: 733100

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	-	100,000	100,000
Subtotal Revenues	-	-	-	-	100,000	100,000
Engineering Fees	-	-	-	-	100,000	100,000
Subtotal Expenditures	-	-	-	-	100,000	100,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This study is to determine the best way to implement ultraviolet (UV) disinfection of finished water at the Evanston Water Utility. UV has been shown to provide an extra level of protection particularly effective at inactivating viruses and other pathogens that are difficult to impact with standard chlorine disinfection. Depending on future regulatory requirements, UV treatment may become recommended or required as an additional treatment process.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: AMR Replacement Program

Project Number: 733101

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	-	625,000	625,000
Subtotal Revenues	-	-	-	-	625,000	625,000
Capital Outlay- Infrastructure Improvements	-	-	-	-	625,000	625,000
Subtotal Expenditures	-	-	-	-	625,000	625,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This money is allocated to replace the Meter Transmission Units (MTU) located at each meter, which relay information on the meter readout via the Automatic Meter Reading system. MTU's have a limited battery life and must be replaced periodically. MTUs will be changed out over a three year period beginning in 2014.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Concrete Structure Rehabilitation

Project Number: 733102

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	1,000,000	1,100,000	1,200,000	3,300,000
Subtotal Revenues	-	-	1,000,000	1,100,000	1,200,000	3,300,000
Engineering Fees	-	-	150,000	150,000	150,000	450,000
Construction Fees	-	-	850,000	950,000	1,050,000	2,850,000
Subtotal Expenditures	-	-	1,000,000	1,100,000	1,200,000	3,300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

The Evanston Water Utility was constructed in phases beginning in 1914. Assets include significant underground concrete basins used in various water treatment processes and for storage of finished water. This project allocates funding to complete rehabilitation of underground concrete structures as needed in order to extend their useful life.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Future Project Allocations

Project Number: 733103

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	-	1,650,000	1,650,000
Subtotal Revenues	-	-	-	-	1,650,000	1,650,000
Construction Fees	-	-	-	-	1,650,000	1,650,000
Subtotal Expenditures	-	-	-	-	1,650,000	1,650,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

These funds are allocated to set aside money to respond to future unknown regulatory requirements and maintenance needs. As part of the current cost of service and rate analysis the Water & Sewer Division was asked to project capital improvement projects to the end of FY 2019. At this time, future project allocations are at 1.65 million for the basis of these studies.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Laboratory HVAC

Project Number: 733104

Fund # Responsible for Project: 510

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds		90,000	-	-	-	-	90,000
Subtotal Revenues		90,000	-	-	-	-	90,000
Engineering Fees		15,000	-	-	-	-	15,000
Construction Fees		75,000	-	-	-	-	75,000
Subtotal Expenditures		90,000	-	-	-	-	90,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

The current laboratory HVAC system is over 20 years old. In the last two years, temperature gradients between the east and west side of the room are affecting the ability to complete accurate laboratory analysis. In addition, the Illinois Department of Public Health, which is the certifying entity, is considering using these types of gradients as a measurement for continued certification. Improvements would include separating the laboratory from other building air handling systems and installation of a new air handling unit.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Master Meter Replacement

Project Number: 733105

Fund # Responsible for Project: 510

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds		-	-	233,333	233,333	233,333	699,999
Subtotal Revenues		-	-	233,333	233,333	233,333	699,999
Engineering Fees		-	-	50,000	50,000	50,000	150,000
Construction Fees		-	-	183,333	183,333	183,333	549,999
Subtotal Expenditures		-	-	233,333	233,333	233,333	699,999
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

The Evanston Water Utility sells wholesale water to Northwest Water Commission. Payments from NWC are based on the volume of water metered by three flowmeters. These flowmeters are an older design. This project allocates funding to replace these three critical flowmeters.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Non-Destructive Testing of Concrete Water Main

Project Number: 733106

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	500,000	-	-	500,000
Subtotal Revenues	-	-	500,000	-	-	500,000
Consulting Fees	-	-	500,000	-	-	500,000
Subtotal Expenditures	-	-	500,000	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Evanston has significant amounts of large diameter concrete water main pipe in service. This pipe serves primarily as transmission main and is a critical component of the water distribution system to both Evanston residents and our wholesale customers. This project allocates funding to test the integrity of the pipe to determine if any repairs are needed.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Renewable Energy Program

Project Number: 733107

Fund # Responsible for Project: 510

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds		-	-	75,000	250,000	-	325,000
Subtotal Revenues		-	-	75,000	250,000	-	325,000
Engineering Fees		-	-	75,000	-	-	75,000
Construction Fees		-	-	-	250,000	-	250,000
Subtotal Expenditures		-	-	75,000	250,000	-	325,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

The Evanston Water Utility is a significant user of electricity. This project would include a study to determine the best renewable energy technology to pursue followed by a pilot installation of renewable power generation.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Roof Replacements

Project Number: 733108

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	150,000	150,000	150,000	150,000	600,000
Subtotal Revenues	-	150,000	150,000	150,000	150,000	600,000
Capital Outlay- Infrastructure Improvements	-	150,000	150,000	150,000	150,000	600,000
Subtotal Expenditures	-	150,000	150,000	150,000	150,000	600,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This money is allocated to replace roofing systems at the water treatment facility. The existing roofs are coming to the end of their useful lifes.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Fleetwood-Jourdain Center Improvements

Project Number: 5275.62800

Fund # Responsible for Project: 215

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	-	-	30,000	-	-	30,000	Staff plans to apply for CDBG grants to support these projects.
Subtotal Revenues	-	-	30,000	-	-	30,000	
Consulting Fees	-	-	-	-	-	-	
Construction Fees	-	-	30,000	-	-	30,000	
Subtotal Expenditures	-	-	30,000	-	-	30,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Funding will support cabinetry, counter top and plumbing replacements in the arts and crafts room (2010) and scoreboard and equipment replacement in the gymnasium (2012).
The arts and crafts room existing cabinets, counter tops and plumbing was installed in approximately 1986 and exhibiting significant wear and deterioration. New cabinetry will provide better security for program equipment, materials and supplies.
The existing gym scoreboards require ongoing repair with both the bulbs on the boards constantly burning out and the control units that require regular servicing. Both boards are over 25 years old and replacement is needed as the basketball program depends on the efficient operation of this equipment. New LED equipment will eliminate the need to constantly replace score bulbs and provide a board that can be used for multiple sports programs. New gym equipment is needed to replace equipment for grade school youth and adults due to safety concerns in the inability to obtain replacement parts. The climbing rope and gymnastic equipment is over 30 years old and several pieces are no longer usable. Replacing the equipment will also allow for program expansion activities for youth attending the Center.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2014

Project Name: Brummel-Richmond Park Renovations

Project Number: 415347

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	-	-	-	250,000	250,000
Subtotal Revenues		-	-	-	-	250,000	250,000
Consulting Fees		-	-	-	-	38,000	38,000
Construction Fees		-	-	-	-	212,000	212,000
Subtotal Expenditures		-	-	-	-	250,000	250,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Reconstruct the existing park and playground to meet current safety and ADA requirements.
This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1996.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2006

Project Name: James Park Renovations

Project Number: 415354

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total	Notes/Description
Federal Grants (explain in column H)	-	-	-	100,000	500,000	100,000	Staff plans to apply for a CDBG grant to support this project.
GO Debt	-	500,000	686,000	500,000	500,000	2,186,000	
State Grants (explain in column H)	-	400,000	-	-	-	400,000	Staff plans to apply for a IDNR grant to support this project.
Subtotal Revenues	-	900,000	686,000	600,000	500,000	2,686,000	Project costs will continue in future years. Current need is estimated at \$6 million.
Consulting Fees	-	135,000	103,000	90,000	75,000	403,000	
Construction Fees	-	765,000	583,000	510,000	425,000	2,283,000	
Subtotal Expenditures	-	900,000	686,000	600,000	500,000	2,686,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Resurface, expand and light west parking lot, install artificial turf field, expand park to incorporate former compost operation, light bike/pedestrian pathway and associated park features, renovate sled hill to create an outdoor amphitheater and nature trail system, create entry gateways, provide landscape improvements, install fitness equipment along the bike/pedestrian pathway and create a park way-finding system. Design and construction will be phased in as funds become available.

The existing west parking lot's pavement is failing and the lot is unfit creating a security concern. The existing park is unfit creating a security concern throughout this expansive facility. The existing sled hill is severely deteriorated and a significant liability to the City due to illegal sledding activity. Sled hill areas used for summer stargazing concerts have no infrastructure to support their operation. Existing park entries are poorly signed and present an unattractive entry to the city's largest and most significant park. James Park has little landscaping, creating a barren appearance. A way-finding system is needed to help visitors locate park facilities.

**City of Evanston
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Check either option "A" or "B" below:

A) Carryover from prior year/s _____ X

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Fog/Signal House Renovations

Project Number: 415377

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	500,000	-	-	-	500,000
Subtotal Revenues	-	500,000	-	-	-	500,000
Consulting Fees	-	90,000	-	-	-	90,000
Construction Fees	-	410,000	-	-	-	410,000
Subtotal Expenditures	-	500,000	-	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Work with a preservation architect to restore the roof, walls and wood frames to there original exterior conditions. Install an interior HVAC system and security system. Work with the Parks Division to re-work some of the exterior retaining walls and walkways in order to make them ADA compliant. \$30,000 was received in 04-05 budget to retain an architect for this work. \$60,000 was received in 05-06.

The Lighthouse Foghorn houses are part of the designated National landmark. They are priceless and must be conserved. In order to properly use them, they should be ADA compliant so that more programs can be held in these spaces. At the present time they are threatened by water infiltration, vandalism, and neglect. If the proposed repairs are made, the buildings will be preserved for future generations.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2011

Project Name: Hobart Park Renovations

Project Number: 415379

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	170,000	-	-	-	170,000
Subtotal Revenues		-	170,000	-	-	-	170,000
Consulting Fees		-	25,000	-	-	-	25,000
Construction Fees		-	145,000	-	-	-	145,000
Subtotal Expenditures		-	170,000	-	-	-	170,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1992.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2012

Project Name: Southwest Park Renovations

Project Number: 415384

Fund # Responsible for Project: 415

Account Description	Notes/Description					
	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GO Debt	-	-	-	200,000	-	200,000
State Grants (explain in column H)	-	-	-	200,000	-	200,000
Subtotal Revenues	-	-	-	400,000	-	400,000
Consulting Fees	-	-	-	60,000	-	60,000
Construction Fees	-	-	-	340,000	-	340,000
Subtotal Expenditures	-	-	-	400,000	-	400,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Staff plans to apply for a IDNR grant to support this project.

Project Description

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1992.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2011

Project Name: Fireman's Park Renovations

Project Number: 415385

Fund # Responsible for Project: 415

	<u> FY2010 </u>	<u> FY2011 </u>	<u> FY2012 </u>	<u> FY2013 </u>	<u> FY2014 </u>	<u> Total </u>
GO Debt	-	230,000	-	-	-	230,000
Subtotal Revenues	-	230,000	-	-	-	230,000
Consulting Fees	-	35,000	-	-	-	35,000
Construction Fees	-	195,000	-	-	-	195,000
Subtotal Expenditures	-	230,000	-	-	-	230,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, pavements, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. There is particular concern regarding the existing fire truck located within the park which is severely deteriorated and does not meet current safety standards. The playground and site furnishings were last renovated at this park in 1994.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2012

Project Name: Grey Park Renovations

Project Number: 415387

Fund # Responsible for Project: 415

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	280,000	-	-	280,000
Subtotal Revenues	-	-	280,000	-	-	280,000
Consulting Fees	-	-	40,000	-	-	40,000
Construction Fees	-	-	240,000	-	-	240,000
Subtotal Expenditures	-	-	280,000	-	-	280,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Reconstruct existing park and playground to meet current safety and ADA requirements,
 This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. Swings at this facility were removed last year due to wood rot. The playground and site furnishings were last renovated at this park in 1994.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Twiggs Park Renovations

Project Number: 415391

Fund # Responsible for Project: 415

Account Description	FY2010					FY2011		FY2012		FY2013		FY2014		Total		Notes/Description
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014	FY2010	FY2011	FY2012	FY2013	FY2014	
Federal Grants (explain in column H)	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	Staff plans to apply for a CDBG grant to support this project.
Prior Year Carryover	326,241	-	-	-	-	-	-	-	-	-	250,000	250,000	250,000	250,000	576,241	
GO Debt	173,759	-	-	-	-	-	-	-	-	-	-	-	-	-	173,759	
Subtotal Revenues	500,000	-	-	-	-	-	-	-	-	-	350,000	350,000	350,000	350,000	850,000	
Consulting Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	
Construction Fees	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	305,000	
Subtotal Expenditures	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Project Description

This project will complete work to expand Twiggs Park from its current terminus at Dewey Avenue to Green Bay Road. Current cost estimates for pathway reconstruction and extension exceed available funds. The additional \$200,000 request in FY 2009-10 should allow for completion of the pathway system, security lighting, site furnishings and minimal landscaping. More extensive landscaping and entry treatments, which were included in a concept design presented to the public in February 2008, will be added in FY 2013-14.

FY 2009-10 funding will help to extend Twiggs Park to its new terminus at Green Bay Road. It will also help connect and complete a section of the Evanston Bike Plan, providing key connections to community members. Funding associated with FY 2013-14 will help to improve the park's aesthetic image and public presentation at the main park entry points.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2013

Project Name: Fitness Stations

Project Number: 415395

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	-	-	90,000	-	90,000
Subtotal Revenues		-	-	-	90,000	-	90,000
Construction Fees		-	-	-	90,000	-	90,000
Subtotal Expenditures		-	-	-	90,000	-	90,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Construct fitness stations at Crown Park and Lovelace Park.
 This project will help address growing trends towards obesity in the US population by offering more opportunities for park users of all ages to participate in diverse active recreation activities. An existing fitness station system was removed from Lovelace Park in 2005 due to deterioration.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2013

Project Name: New Park Construction (Replacement for Gilbert Park)

Project Number: 415396
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	600,000	-	600,000
Subtotal Revenues	-	-	-	600,000	-	600,000
Consulting Fees	-	-	-	90,000	-	90,000
Construction Fees	-	-	-	510,000	-	510,000
Subtotal Expenditures	-	-	-	600,000	-	600,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Planned development in west Evanston involves the sale of Gilbert Park (located on Emerson Street) with the associated property to be absorbed as part of a mixed use development project. Part of the planned development project includes the creation of a new park located in the center of a new residential community. These funds will be used to develop a design and construct improvements associated with this new city owned park facility.

Without this funding it is anticipated that the proposed site will be left vacant due to a lack of developer contributions.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2013

Project Name: Independence Park Renovations

Project Number: 415397

Fund # Responsible for Project: 415

Account Description	FY2010					FY2011					FY2012					FY2013					FY2014					Total									
GO Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Project Description

Reconstruct a portion of the existing park to address issues raised during the Central Street Master Planning effort including seating areas, gateways, enhanced landscaping, site furnishings, a park pavilion/focal point and pathways.

This project is required to address proposed streetscape modifications and to better integrate the park with the adjacent commercial district. Improvements will be geared towards serving multiple generations, a defined goal of the city's Strategic Plan. The site furnishings were last renovated at this park in 1995.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X _____

For New Projects Only- Enter Year of Initial Budget Request 2011

Project Name: Penny Park Renovations

Project Number: 415398

Fund # Responsible for Project: 415

Account Description	FY2010					FY2011			FY2012			FY2013			FY2014			Total	Notes/Description		
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023		FY2024	
Federal Grants (explain in column H)	-	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	Staff plans to apply for a CDBG grant to support this project.
GO Debt	-	100,000	400,000	-	-	100,000	400,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000	
Subtotal Revenues	-	100,000	500,000	-	-	100,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	600,000	
Consulting Fees	-	90,000	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	
Construction Fees	-	10,000	500,000	-	-	10,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	510,000	
Subtotal Expenditures	-	100,000	500,000	-	-	100,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	600,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Project Description

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to severely failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. There is particular concern with the existing play structures which are constructed entirely of wood and are severely deteriorated creating hazards to park users. The playground and site furnishings were originally installed at this park in 1991.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Parks/Recreation Strategic Plan Update

Project Number: 415400

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	250,000	-	-	-	250,000
Subtotal Revenues		-	250,000	-	-	-	250,000
Consulting Fees		-	250,000	-	-	-	250,000
Subtotal Expenditures		-	250,000	-	-	-	250,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

PI/F&R conducted a comprehensive inventory and strategic plan for the park system in 1999/2000. In order to maintain the inventory and accurately re-assess needs, the plan requires updating on a periodic basis. As requested in the Strategic Plan, this update will also include detailed analysis and programming coordination for the following recreation centers: Levy, Fleetwood-Jourdain, Chandler, Noyes, Ecology and Dempster Aquatic Center.

This update/study expansion will include the development of a database system to allow for long-term inventory maintenance and analysis as outlined in the City's Strategic Plan.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2011

Project Name: Lagoon Suction Pit Replacement

Project Number: 415401

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
GO Debt	-	-	35,000	-	-	35,000
Subtotal Revenues	-	-	35,000	-	-	35,000
Consulting Fees	-	-	2,000	-	-	2,000
Construction Fees	-	-	33,000	-	-	33,000
Subtotal Expenditures	-	-	35,000	-	-	35,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Install a larger suction pit for the Lagoon fountain pump.

The suction pit is too small to allow for the frequent, proper maintenance of the pump suction tube. During the summer period of operation, the fountain intake becomes clogged frequently. The current configuration requires that a person enter into a small confined pit that limits movement and egress. This area should be enlarged to make it safer.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Public Art Master Plan

Project Number: 415403

Fund # Responsible for Project: 415

Account Description	Notes/Description					
	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GO Debt	-	80,000	-	-	-	80,000
Subtotal Revenues	-	80,000	-	-	-	80,000
Consulting Fees	-	70,000	-	-	-	70,000
Other Consultation Fees	-	10,000	-	-	-	10,000
Subtotal Expenditures	-	80,000	-	-	-	80,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Consultant fees and expenses for conducting meetings and writing Master Plan Expenses for conducting public charettes, focus group meetings, and interviews

Project Description

The Public Art Committee requests CIP funds for the creation of a Public Art Master Plan. The development of a Public Art Master Plan will be a comprehensive community process designed to ensure that Public Art is included as a strategic element of the City's continued growth and development. The Public Art Master Plan would supplement recently developed City planning documents, including the Strategic Plan Downtown Plan, and Lakefront Plan, integrating Public Art into ongoing community development initiatives. In recent months, the City of Evanston has initiated or completed long-range planning efforts for a variety of locations throughout the City. Each of these plans has touched upon the utilization of Public Art as a means to achieve a particular goal. Public Art is also regularly included in discussions/agreements with developers in exchange for variances on new development projects. The Public Art Master Plan document would provide the necessary blueprint for the future of Public Art in Evanston. A general scope of the Master Plan project would include: a broad vision for the implementation of Evanston's Public Art Plan that responds to Evanston's essential character and conditions – past, present, and anticipated – in a relevant, exciting, and accessible way; specific goals for Evanston's Public Art Program and strategies to accomplish them; opportunities for integrating Public Art in both public and private development; a prioritized list of Public Art projects and locations; strategies for the integration of Public Art and/or artists into existing and future City design processes, park redevelopment, and economic development plans and processes; and development of a Master Plan that is fully vetted and implementable with specific action steps covering the next five years. Funding is needed for consultant fees, which include: public charettes, focus group meetings, stakeholder interviews and preparing a written document.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Chandler Center HVAC Improvements

Project Number: 415507

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
GO Debt	20,000	125,000	-	-	-	145,000
Subtotal Revenues	20,000	125,000	-	-	-	145,000
Consulting Fees	5,000	-	-	-	-	5,000
Construction Fees	15,000	125,000	-	-	-	140,000
Subtotal Expenditures	20,000	125,000	-	-	-	145,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace six rooftop heating and cooling units including a Building Automation Systems upgrade.

The rooftop units are reaching the end of their operational lifespan. Two units required new heat exchangers for the winter of 2006/2007. The components are rusting out and the repairs required to keep the units safe and operational will continue to be a burden until the units are replaced. This project would include cooling for the Chandler locker rooms. Update the existing B.A.S. for these new units and update the software to allow monitoring the building HVAC systems through the Cities web.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X _____

For New Projects Only- Enter Year of Initial Budget Request _____ 2011 _____

Project Name: _____ Robert Crown Switchgear Replacement

Project Number: _____ 415565 _____

Fund # Responsible for Project: _____ 415 _____

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	45,000	-	-	-	45,000
Subtotal Revenues	-	45,000	-	-	-	45,000
Construction Fees	-	45,000	-	-	-	45,000
Subtotal Expenditures	-	45,000	-	-	-	45,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Remove existing damaged granch circuit panel board. The existing panel board in the janitor's closet is corroded and heat damaged. This equipment should be replaced in a planned manner before it fails creating an emergency situation.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Levy Senior Center Boiler Replacement and Energy Management System Upgrade

Project Number: 415602
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	200,000	-	200,000
Subtotal Revenues	-	-	-	200,000	-	200,000
Consulting Fees	-	-	-	20,000	-	20,000
Construction Fees	-	-	-	180,000	-	180,000
Subtotal Expenditures	-	-	-	200,000	-	200,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace the existing boilers with more energy efficient and reliable equipment. Upgrade BAS equipment and software. The existing boilers are not of a similar quality that are typically installed in other City-owned buildings. One of the three boilers failed and had to be replaced as an emergency purchase. FM does not have a great deal of confidence with the long term viability of the two remaining boilers. New equipment will be more energy efficient and of a quality more comparable with other HVAC equipment installed throughout the other City-owned facilities. The new equipment will include upgrades to the existing BAS and associated computer processing unit.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2008

Project Name: Levy Center Draperies

Project Number: 415605

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	75,000	-	-	-	75,000
Subtotal Revenues		-	75,000	-	-	-	75,000
Construction Fees		-	75,000	-	-	-	75,000
Subtotal Expenditures		-	75,000	-	-	-	75,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Installation of window coverings in the gymnasium to be used during theater performances.
 In order to effectively utilize the Levy Center's gymnasium space for planned children's theater and dance programs, suitable draperies must be installed along the gymnasium's west and south walls to create blackout conditions for theater productions.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Noyes Cultural Arts Center HVAC Improvements

Project Number: 415653

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	500,000	500,000	-	1,000,000
Subtotal Revenues	-	-	500,000	500,000	-	1,000,000
Consulting Fees	-	-	75,000	-	-	75,000
Construction Fees	-	-	425,000	500,000	-	925,000
Subtotal Expenditures	-	-	500,000	500,000	-	1,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Integrate a central cooling system for the facility. Replace the unitary ventilating heaters in each studio and upgrade the building controls.

The unitary ventilating heating units are in excess of fifty years old and are failing. As part of their replacement, a central HVAC system should be installed in the building that will eliminate the need for these units. These units are no longer manufactured and costs for their repair is excessive.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X _____

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Noyes Cultural Arts Center Roof Replacement

Project Number: 415664

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		7,000	-	50,000	-	-	57,000
Subtotal Revenues		7,000	-	50,000	-	-	57,000
Consulting Fees		500	-	5,000	-	-	5,500
Construction Fees		6,500	-	45,000	-	-	51,500
Subtotal Expenditures		7,000	-	50,000	-	-	57,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

The existing seal-tab shingle roof over the gymnasium is at the end of its useful life. The shingles are curled, brittle and cracked. As parts of the shingles fall off, this will expose underlayment and roof decking. Currently, active water leakage occurs in the ceiling of the newer toilets by the gymnasium and Next Theater spaces within the Noyes Cultural Arts Center. This water leakage is occurring at the joint between the low slope roof the steeper sloped shingle roof that is currently covering the gymnasium space the HVAC equipment, and the vertical masonry wall. This area needs to be studied carefully in order to identify all potential areas of leakage so that they are all addressed with a new roof system in this location.

The low-slope roof above the Piven Theater Emergency Exit leaked significantly over the past winter. The roofing system covering this space should be removed and replaced.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Noyes Cultural Arts Center Switchgear

Project Number: 415665

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	10,000	40,000	-	-	50,000
Subtotal Revenues	-	10,000	40,000	-	-	50,000
Consulting Fees	-	5,000	-	-	-	5,000
Construction Fees	-	5,000	40,000	-	-	45,000
Subtotal Expenditures	-	10,000	40,000	-	-	50,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Funding will support the replacement of electrical switch gear in the Noyes Cultural Arts Center theater space.

The electrical panels in the space were last upgraded in approximately 1970. Equipment panels and other theater related equipment has reached the maximum load capacity. This situation has resulted in the tripping of electrical breakers and prevented any further expansion of theater lighting in the space. In 2008, two of the oldest lighting dimmer packs in the theater will be replaced, which will improve the situation slightly. In addition to the space being used by Next Theater, the department's arts camp and the Fleetwood-Jourdain Theater Program utilize the theater for production throughout the year. Since the project will also benefit Next Theater, the city will require a fair share payment from Next Theater for replacing and upgrading the electrical in the space, which will be used by all parties.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Ecology Center Greenhouse Renovations

Project Number: 415688

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
GO Debt	-	500,000	-	-	-	500,000
Subtotal Revenues	-	500,000	-	-	-	500,000
Consulting Fees	-	75,000	-	-	-	75,000
Construction Fees	-	425,000	-	-	-	425,000
Subtotal Expenditures	-	500,000	-	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project will renovate the existing greenhouse located at the southwest end of the Ecology Center.
This work is needed due to the existing greenhouse's significant deterioration which currently threatens the structure's stability and function.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Fleetwood-Jourdain Center Gym Roof Replacement

Project Number: 415692

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total	Notes/Description
Other Revenue (explain in column H)	50,000	-	-	-	-	50,000	Staff plans to apply for a CDBG Grant to support this project.
Subtotal Revenues	50,000	-	-	-	-	50,000	
Consulting Fees	5,000	-	-	-	-	5,000	
Construction Fees	45,000	-	-	-	-	45,000	
Subtotal Expenditures	50,000	-	-	-	-	50,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Install new standing seam metal roof over the gym area.
 This roof is in need of replacement as identified by our roof consultant. The metal roof specified will last longer and improve aesthetics over the existing roofing system. The existing shingles are curling, deteriorated and at the end of their useful life expectancy.

**City of Evanston
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Check either option "A" or "B" below:

A) Carryover from prior year/s _____ X _____

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Animal Shelter Renovation

Project Number: 415705

Fund # Responsible for Project: 415

<u>Account Description</u> (explain in column H)	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Other Revenue	450,000	-	-	-	-	450,000	Private funds raised by CARE.
Subtotal Revenues	450,000	-	-	-	-	450,000	
Consulting Fees	108,000	-	-	-	-	108,000	
Construction Fees	342,000	-	-	-	-	342,000	
Subtotal Expenditures	450,000	-	-	-	-	450,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Renovation of the existing facility to incorporate the design plan of Community Animal Rescue Efforts (CARE). The work will include creating additional space to meet the needs of CARE. The new design allows for safer handling of the animals. CARE provides care and adoption services for the animals at this facility. C.A.R.E. has committed to provide \$450,000 towards the renovation of this facility. This funding request is to fulfill the City's obligation created in the construction agreement between the City and CARE to increase the size of the facility to meet their present needs.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Parking Lot Lighting Replacements

Project Number: 415883

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	175,000	-	-	-	-	175,000
GO Debt	75,000	-	-	-	-	75,000
Subtotal Revenues	250,000	-	-	-	-	250,000
Consulting Fees	30,000	-	-	-	-	30,000
Construction Fees	220,000	-	-	-	-	220,000
Subtotal Expenditures	250,000	-	-	-	-	250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace parking lot light poles and fixtures at both Crown and Chandler Centers.
 At Crown, this project will replace the remaining rusting light poles. In 2006 one light pole fell over because it was badly rusted and could not withstand the wind load. The remaining poles need to be replaced before they fall down.
 At Chandler to date two light poles have fallen over due to rusting. The remaining poles are in a highly deteriorated condition and could fall at any time. As a result of this serious safety hazard all parking lot lighting must be replaced as soon as possible.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Ladd Arboretum Master Plan Implementation

Project Number: 416019

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Notes/Description</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	125,000	400,000	600,000	450,000	350,000	1,925,000
State Grants (explain in column H)	200,000	-	-	-	-	200,000
Prior Year Carryover	175,000	-	-	-	-	175,000
Subtotal Revenues	500,000	400,000	600,000	450,000	350,000	2,300,000
Consulting Fees	105,000	60,000	90,000	68,000	53,000	376,000
Construction Fees	395,000	340,000	510,000	382,000	297,000	1,924,000
Subtotal Expenditures	500,000	400,000	600,000	450,000	350,000	2,300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Staff has applied for a Bike Trails Grant through the IDNR to support this project.

Project costs will continue in future years. Current need is estimated at \$6 million.

Project Description

Implement Ladd Arboretum Master Plan. FY 09/10 improvements include reconstruction of the 3/4 mile bike path. Future improvements include: tree identification and interpretive signage, habitat corridor and extensive ecologically sensitive landscape exhibit creation and restoration, renovation of existing site features such as the Aspegren Gazebo and Independence Knoll, entrance gateways, canal overlooks, parking lot reconstruction with permeable pavers, canoe launch reconstruction and a pedestrian bridge connecting to Twiggs Park.

The Ladd Arboretum has received virtually no capital investment since its original construction in the 1960s. The site currently exhibits significant deterioration in numerous areas including: falling and inaccessible pathways, falling structures and deteriorated exhibits. Additionally, the arboretum's mission, guided by the Ladd Arboretum Committee, has shifted towards a more ecologically based approach in line with current environmental practices and the city's Strategic Plan. As a result, numerous exhibits and the site's overall character require significant modification to reflect these changing community values. The Ladd Arboretum Master Plan was approved by the City Council in August 2007.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Foster Field Renovations

Project Number: 416055

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	25,000	100,000	-	-	-	125,000	Staff plans to apply for CDBG grants to support this project.
GO Debt	375,000	375,000	-	-	-	750,000	
Subtotal Revenues	400,000	475,000	-	-	-	875,000	
Consulting Fees	70,000	70,000	-	-	-	140,000	
Construction Fees	330,000	405,000	-	-	-	735,000	
Subtotal Expenditures	400,000	475,000	-	-	-	875,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Second and third phases of planned improvements to Foster Field including: softball fields, football field, lighting, Fleetwood-Jourdain entry treatments, landscaping, furnishings and associated improvements.
This project is required due to failing site facilities including: athletic fields, lighting, site furnishings and non-compliant (ADA) park elements. The original date of installation for existing site improvements is unknown but likely exceeds 25 years.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2013

Project Name: Cartwright Park Renovations

Project Number: 416063

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>806,000</u>
GO Debt	-	-	-	106,000	700,000	806,000
Subtotal Revenues	-	-	-	106,000	700,000	806,000
Consulting Fees	-	-	-	106,000	15,000	121,000
Construction Fees	-	-	-	-	685,000	685,000
Subtotal Expenditures	-	-	-	106,000	700,000	806,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Reconstruct the existing park, gazebo and playground to meet current safety and ADA requirements.
 This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The existing site gazebo is deteriorated and requires significant renovations or replacement. The playground and site furnishings were last renovated at this park in 1992.

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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X
 B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Neighborhood Public Art

Project Number: 416132

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY</u>					<u>Total</u>	<u>Notes/Description</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
GO Debt	-	65,000	70,000	65,000	70,000	270,000	
Subtotal Revenues	-	65,000	70,000	65,000	70,000	270,000	
Other (explain in column H)	-	65,000	70,000	65,000	70,000	270,000	Combination of artist and construction fees.
Subtotal Expenditures	-	65,000	70,000	65,000	70,000	270,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Expansion of the neighborhood Public Art program to include neighborhoods/wards throughout the city. Projects may include items such as murals, sculptures, mosaics, etc.

Projects would encourage active resident engagement and create pride in neighborhoods. this program would also increase dialog about art, promote art and show that Evanston's Public Art is an integral part of the community.

**City of Evanston
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Check either option "A" or "B" below:

A) Carryover from prior year/s 249,190

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Police Firing Range

Project Number: 415721

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Other Revenue (explain in column H)	250,000	200,000	-	-	-	450,000
Subtotal Revenues	<u>250,000</u>	<u>200,000</u>	-	-	-	<u>450,000</u>
Construction Fees	250,000	200,000	-	-	-	450,000
Subtotal Expenditures	<u>250,000</u>	<u>200,000</u>	-	-	-	<u>450,000</u>
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Firing Range rehabilitation. Recommend to retain 9,000 in this business unit to cover the cost of re-engineering the project.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request 2007

Project Name: Strong Box Camera Project

Project Number: 415722

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	95,800	-	-	-	95,800
Subtotal Revenues		-	95,800	-	-	-	95,800
Construction Fees		-	25,000	-	-	-	25,000
Capital Outlay- Equipment/Furniture		-	70,800	-	-	-	70,800
Subtotal Expenditures		-	95,800	-	-	-	95,800
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Purchase and deploy two (2) Strong Box digital surveillance camera systems for the City of Evanston. The Evanston Police Department purchased two (2) Strong Box digital surveillance camera systems with funds from the 2007-2008 CIP Budget. With the purchase of these two (2) Strong Box digital surveillance camera systems the City of Evanston will have purchased four (4) digital surveillance camera systems. The Evanston Police Department is committed to providing our citizens with professional service and the best technology possible in the area of crime prevention.

**City of Evanston
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2008

Project Name: In Car/Motorcycle Digital Camera System

Project Number: 415725

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	60,000	63,900	-	-	-	123,900
Subtotal Revenues	60,000	63,900	-	-	-	123,900
Capital Outlay- Equipment/Furniture	60,000	63,900	-	-	-	123,900
Subtotal Expenditures	60,000	63,900	-	-	-	123,900
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Purchase and install new Mobile Vision Digital Video Recording Systems (DVR) in eleven (11) Patrol Operations Vehicles and on seven (7) traffic Motorcycles that currently do not have the systems. Upgrade the computer server capacity of the DVR system in order to handle the increased capacity. Twenty (20) camera systems were purchased in August 2006 with \$60,000 from the City of Evanston and \$50,000 from a Department of Justice Technology Grant.

The Evanston Police Department's Patrol Operations Bureau and Traffic Bureau have a total of 18 cars and motorcycles that currently do not have In-Car camera systems. The best practice for the deployment of In-Car camera systems is to equip all vehicles that conduct routine patrol activity with the cameras. Equipping all patrol vehicles with the camera systems would allow twenty four hour deployment of the system and allow for coverage during vehicle maintenance periods; special events and emergency situations. The total deployment of the In-Car camera systems also reduces liability against the City and provides a greater level of safety for the police officers and public. In-Car camera systems are a great training tool for police officers as well as a resource for addressing citizen complaints.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2007

Project Name: Furniture Replacement Plan

 415726

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal Revenues	10,000	10,000	10,000	10,000	10,000	50,000
Capital Outlay- Equipment/Furniture	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal Expenditures	10,000	10,000	10,000	10,000	10,000	50,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

The 2nd floor - north wing of the Evanston Police Department will be renovated during the 2008-2009 budget year and the furniture in the Investigative Services division is in need of replacement. The furniture within this Division is defective; presents a hazard and should be replaced in a timely manner. This method of timely furniture replacement will insure the safety of the personnel using the furniture and eliminate any possible liability.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Civic Center Renovation

Project Number: 415169

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Other Revenue (explain in column H)	250,000	2,500,000	-	-	-	2,750,000
Subtotal Revenues	<u>250,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750,000</u>
Consulting/Construction Fees	250,000	2,500,000	-	-	-	2,750,000
Subtotal Expenditures	<u>250,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Replace Civic Center roof

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____ X

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Civic Center Interim Repairs

Project Number: 415172

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		60,000	60,000	45,000	45,000	45,000	255,000
Subtotal Revenues		60,000	60,000	45,000	45,000	45,000	255,000
Construction Fees		60,000	60,000	45,000	45,000	45,000	255,000
Subtotal Expenditures		60,000	60,000	45,000	45,000	45,000	255,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

This business unit was created to consolidate all of the miscellaneous work that is required to keep the Civic Center operational until a decision is made as to the future site of the Evanston government. Tasks include signage, floor repairs, attic storage, room reservation software, conference room equipment, ceiling and lighting upgrades, fire alarm improvements.

Almost every system in the Civic Center is beyond its useful life expectancy. Plumbing, electrical and HVAC failures are becoming more frequent. The City spent over \$100,000 on upgrades to the HVAC system during the summer of 2007. Floor and stairwell repairs are required to reduce potential tripping hazards. Equipment upgrades are required to the Council Chamber and meeting rooms to provide adequate support of new technology presentations. In 2005, over \$43,000 was spent out of Interim Repairs and the Civic Center HVAC account.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Lagoon Building Furnace Replacement

Project Number: 415333
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	13,000	-	13,000
Subtotal Revenues	-	-	-	13,000	-	13,000
Construction Fees	-	-	-	13,000	-	13,000
Subtotal Expenditures	-	-	-	13,000	-	13,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace existing gas fired, forced air furnace.
 The furnace was installed in 1989. The unit is nearing the end of its operational life. The planned replacement would be cost effective in that it would prevent emergency repairs or total failure of the system during periods of colder weather.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2002

Project Name: 1817 Church Street Roof Replacement

Project Number: 415402

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	-	-	25,000	-	25,000
Subtotal Revenues		-	-	-	25,000	-	25,000
Consulting Fees		-	-	-	3,000	-	3,000
Capital Outlay- Buildings/Land		-	-	-	22,000	-	22,000
Subtotal Expenditures		-	-	-	25,000	-	25,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Remove and replace the existing Low slope roof membrane at the rear of the building. Active water leakage is occurring through the roofing system at this time. FM has observed signs of water leakage during our initial walk through when the City took back possession of this building in 2007. As part of this work, a low window at the north elevation should be blocked up to eliminate additional sources of water leakage.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Police Headquarters Parapet Wall Repairs

Project Number: 415727
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	52,500	250,000	250,000	-	-	552,500
Subtotal Revenues	52,500	250,000	250,000	-	-	552,500
Consulting Fees	52,500	-	-	-	-	52,500
Capital Outlay- Buildings/Land	-	250,000	250,000	-	-	500,000
Subtotal Expenditures	52,500	250,000	250,000	-	-	552,500
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Water leakage is currently occurring through the masonry parapet wall above the 2nd floor windows on the North and East elevations of the Police Headquarters building. Based upon a consultant's report provided to the City by C.E. Crowley in 2007, costs to repair the masonry will be 500,000 in 2007. this same condition exists on the south and west elevations, however water leakage at those locations has not been problematic at this time.

Renovations to the 2nd floor Police Department are progressing as scheduled since it would cost more to stop and re-start the process than to repair any damage to the window treatments that may occur between the time that the 2nd floor is remodeled, and the exterior masonry is repaired.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Police 911 Center HVAC Replacement

Project Number: 415728

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	60,000	-	-	-	60,000
Subtotal Revenues		-	60,000	-	-	-	60,000
Consulting Fees		-	5,000	-	-	-	5,000
Construction Fees		-	55,000	-	-	-	55,000
Subtotal Expenditures		-	60,000	-	-	-	60,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Replace the 911 Center HVAC equipment and air handler. The average life expectancy for equipment of this nature is 10-15 years under normal conditions. This equipment is run constantly due to the needs of the 911 center. The HVAC equipment for the 911 Center runs 24/7 and is at the end of its operational lifespan. Replacement parts are difficult to obtain. The air-handler has been problematic. The units are more than twelve years old and run constantly to meet the demands of the Center.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s 73,654

B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Fire Station #2 Parking/Landscape

Project Number: 415801

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>73,654</u>
GO Debt	-	73,654	-	-	-	73,654
Subtotal Revenues	-	73,654	-	-	-	73,654
Construction Fees	-	73,654	-	-	-	73,654
Subtotal Expenditures	-	73,654	-	-	-	73,654
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Prior year carryover from previous years. Transfer entire funds back to CIP Contingency.
Provide landscaping to be done by the parks Dept.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Fire Station #2 Window Glass Replacement

Project Number: 415819
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	12,500	12,500	-	-	-	25,000
Subtotal Revenues	12,500	12,500	-	-	-	25,000
Construction Fees	12,500	12,500	-	-	-	25,000
Subtotal Expenditures	12,500	12,500	-	-	-	25,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Remove and replace existing insulated glass from 14 windows.
 The Insulating Glass (IG) edge seals of the windows have failed allowing moisture to penetrate inside the IG unit. This causes the IG unit to fog up during periods of extreme temperature either hot or cold. The presence within the IG unit also reduces the thermal resistance (R value) of the IG units.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Environmental Remediation

Project Number: 416010

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>125,000</u>
GO Debt	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal Revenues	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Construction Fees	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal Expenditures	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Ongoing environmental remediation as needed in all city buildings in place of scheduled asbestos abatement.
Most City buildings have had some asbestos abatement however the city often encounters asbestos and other unsuitable materials while doing repairs. When encountered, these materials need to be addressed immediately.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) _____ X _____

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Service Center Emergency Generator

Project Number: 416116

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GO Debt	-	-	-	-	590,000	590,000
Subtotal Revenues	-	-	-	-	590,000	590,000
Consulting Fees	-	-	-	-	10,000	10,000
Construction Fees	-	-	-	-	580,000	580,000
Subtotal Expenditures	-	-	-	-	590,000	590,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Install an emergency generator to power various essential emergency programs within the Service Center. The new permanent generator will power the new Data Center, the EOC/back-up 911 Center as well as Fleet Services, providing the continuity of electricity necessary for continued operation of the building's essential emergency-related building services.

In 2008, the City completed provisions to provide emergency power to the Service Center Data Center using the trailer mounted emergency generator already owned by the City.

A second smaller portable generator is used to provide emergency power to the EOC/back-up 911 and a couple of gas pumps in the service island. The Fleet Services area is not provided with emergency back-up electricity at this time.

The engineering for the permanent emergency generator was completed by CCJM Engineers, Ltd. in 2006. The project was put on hold due to budgetary concerns.

Operations of the Service Center are critical to the community; especially in times of an emergency. The Data and EOC/Back-up 911 Centers both need to be operational at all times. During community emergencies, service crews must be able to respond as needed. Fleet services need to be able to operate in order to service the City's vehicles to keep them operational during times of an emergency.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Branch Library Renovations

Project Number: 416401

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		130,000	-	-	-	-	130,000
Subtotal Revenues		130,000	-	-	-	-	130,000
Capital Outlay- Equipment/Furniture		130,000	-	-	-	-	130,000
Subtotal Expenditures		130,000	-	-	-	-	130,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

The North and South Branch Libraries require significant modifications to meet basic accessibility standards and to replace inadequate mechanical and lighting systems. Supplemental funding was provided in FY 2008-09 from the proceeds from the sale of 2022 Central, private sources and CIP funds. Project to be completed by DATE???.

The last significant remodeling of the branch library facilities took place over 25 years ago. The facilities do not meet mandated accessibility requirements. Restrooms, ventilation, electrical service, lighting and furnishings are inadequate and must be upgraded.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2003

Project Name: Central Street METRA Station Washrooms

Project Number: 416402

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>105,000</u>
GO Debt	-	-	-	-	105,000	105,000
Subtotal Revenues	-	-	-	-	105,000	105,000
Consulting Fees	-	-	-	-	15,000	15,000
Construction Fees	-	-	-	-	90,000	90,000
Subtotal Expenditures	-	-	-	-	105,000	105,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Provide ADA accessible washroom facilities available to patrons.
No washroom is presently available to station patrons. The implementation of this project will provide ADA accessible washroom facilities for both men and women. This work was requested by an Alderman in 2006-2007.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) _____ X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Evanston Arts Center Coach House Greenhouse

Project Number: 416403

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	-	-	55,000	-	55,000
Subtotal Revenues		-	-	-	55,000	-	55,000
Consulting Fees		-	-	-	5,000	-	5,000
Construction Fees		-	-	-	50,000	-	50,000
Subtotal Expenditures		-	-	-	55,000	-	55,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Replace greenhouse heating system.
The existing system has been patched, is inefficient, failing and is in need of replacement.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Fire Station #2 Air Handler and Condenser Replacement

Project Number: 416405

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
GO Debt	120,000	-	-	-	-	120,000
Subtotal Revenues	120,000	-	-	-	-	120,000
Engineering Fees	10,000	-	-	-	-	10,000
Construction Fees	110,000	-	-	-	-	110,000
Subtotal Expenditures	120,000	-	-	-	-	120,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace two existing air handlers and associated condensers and controls.

The operating life of this equipment is ten to fifteen years. The units are now ten years old. FM has replaced two compressors already. FM expects that these units will need replacing soon. The new units will be more energy efficient and have a longer operating life with less maintenance. Lead time on these units is approximately 2 months. If they fail unexpectedly and need replacement, it will take approximately 2 months to install new ones.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2011

Project Name: Flag Pole Lighting

Project Number: 416406

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>60,000</u>
GO Debt	-	-	-	-	60,000	60,000
Subtotal Revenues	-	-	-	-	60,000	60,000
Construction Fees	-	-	-	-	60,000	60,000
Subtotal Expenditures	-	-	-	-	60,000	60,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Light all flag poles that fly the United States flag 24 hours a day, 7 days a week. Currently there are 6 flags that are flown un-lit at night.

U.S. Flag etiquette calls for all flags be lowered at dusk or be illuminated at night. Currently, flags are flown in the dark at Independence Park, Bent Park, Patriot Park, Noyes Cultural Arts Center, Crown Community Center and Fleetwood-Jourdain Community Center.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Service Center Fleet Service Make-Up Air Unit

Project Number: 416407

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	75,000	-	-	75,000
Subtotal Revenues	-	-	75,000	-	-	75,000
Consulting Fees	-	-	10,000	-	-	10,000
Construction Fees	-	-	65,000	-	-	65,000
Subtotal Expenditures	-	-	75,000	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace the existing make-up air unit in the Fleet Services repair bay. This unit provides the code required fresh air to the main maintenance area of Fleet Services. The existing unit is 20 years old and 5 years beyond its useful life expectancy. The body is rusted and the filtering system is deteriorated requiring frequent maintenance. A new unit would reduce down time and be more energy efficient.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2011

Project Name: Service Center D Building Heating System Replacements

Project Number: 416408

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	60,000	-	-	60,000
Subtotal Revenues	-	-	60,000	-	-	60,000
Construction Fees	-	-	60,000	-	-	60,000
Subtotal Expenditures	-	-	60,000	-	-	60,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

In 1998 the heating system in the D Building was mothballed and replaced with a new radiant heating system. The pre-existing system including boilers, unit heaters and piping system was never removed. It is now deteriorated and taking up space that could be better utilized. This system should be removed. The currently operational radiant heating system is now over 10 years old and requires maintenance and upgrades. The water leakage through the parking deck and heavy use of this system is causing localized failures. Some radiant tubes and associated shielding is either rusted or burned out and requires replacement. The electronic controls require updating and the system vacuum pumps need replacement.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2002

Project Name: Facility Strategic Plan

Project Number: 416411

Fund # Responsible for Project: 415

Account Description	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GO Debt	-	200,000	-	-	-	200,000
Subtotal Revenues	-	200,000	-	-	-	200,000
Consulting Fees	-	200,000	-	-	-	200,000
Subtotal Expenditures	-	200,000	-	-	-	200,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Costs to conduct a comprehensive inventory assessment and strategic plan for the city's facilities in order to maintain them and accurately assess their future needs. The Service Center experienced a structural failure during the winter of 2007-08. An assessment of this facility in particular is greatly needed to verify that other similar conditions in this building do not exist.

As requested in the Strategic Plan, this plan will assist the city in maintaining functionally appropriate, sustainable, accessible high quality facilities. The assessment will include 11 of the larger city-owned and operated facilities such as the Service Center, Police/Fire Headquarters, and the Main Library.

This study will include the development of a database system to allow for long-term inventory maintenance and analysis as outlined in the City's Strategic Plan.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____ X _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Roof Assessments City Wide

Project Number: 416412

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		20,000	-	-	-	-	20,000
Subtotal Revenues		20,000	-	-	-	-	20,000
Consulting Fees		20,000	-	-	-	-	20,000
Subtotal Expenditures		20,000	-	-	-	-	20,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Provide roof consulting services on all city buildings to extend roof life and help budget for repairs or replacement. The consultant will inspect the roofs and prepare reports which will describe in detail the existing condition of the roof, the need for repairs or replacement and the expected cost of the recommended action at each facility. This project was partially funded in the 2008-09 CIP budget.

Deferred maintenance on roofs leads to escalating costs as water infiltration migrates through the roof insulation. Timely repairs to roofs extends useful life and prevents potential repairs to structures and interior finishes, ensuring continuous facility use and saving costs overall.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Services to the General Fund

Project Number: 416051

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Subtotal Revenues		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Transfers out to General Fund		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Subtotal Expenditures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Budgeted Net Surplus (Deficit)		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

A transfer from the CIP to General Fund is necessary to cover the services provided by General Fund staff on behalf of the CIP Fund.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
 B) New Project (please contact accounting for BU #) X

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: West Evanston Planning- Dodge/Church Streetscape

Project Number: 415901
 Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	50,000	50,000	-	-	-	100,000
Subtotal Revenues	50,000	50,000	-	-	-	100,000
Construction Fees	50,000	50,000	-	-	-	100,000
Subtotal Expenditures	50,000	50,000	-	-	-	100,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

The West Evanston Planning - Dodge/Church Streetscape implements a recommendation of the West Evanston Master Plan adopted in 2007. Dodge Avenue and Church streets are major streets and corridors for private investment. Completing the streetscape project should leverage enhanced private investment.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

- A) Carryover from prior year/s _____
- B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Cashiering Software

Project Number: 416130

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		-	175,000	-	-	-	175,000
Subtotal Revenues		-	175,000	-	-	-	175,000
Equipment		-	175,000	-	-	-	175,000
Subtotal Expenditures		-	175,000	-	-	-	175,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Software purchase for Collections Division

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: BPAT Strategic Plan Initiatives

Project Number: 416301

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	400,000	400,000	400,000	400,000	400,000	2,000,000
Subtotal Revenues	400,000	400,000	400,000	400,000	400,000	2,000,000
Software/Hardware	400,000	400,000	400,000	400,000	400,000	2,000,000
Subtotal Expenditures	400,000	400,000	400,000	400,000	400,000	2,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

There are eighty-one technology projects in the Business Performance & Technology Strategic Plan. These projects support the ongoing improvement of operations for all City departments. The major active project at this time is the Accela upgrade for Community Development (see project 416302 for more information on Accela). This project alone requires \$1M in funding over the next four years. The remaining project are to be completed over the next four years. It is also important to note that new projects get added every year so this account should received continuous funding.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: ACCELA

Project Number: 416302

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover		250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Revenues		250,000	250,000	250,000	250,000	250,000	1,250,000
Software Applications		250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Expenditures		250,000	250,000	250,000	250,000	250,000	1,250,000
Budgeted Net Surplus (Deficit)		-	-	-	-	-	-

Project Description

Accela is a software program recently purchased and installed at the City that automates the building permit , licensing, and inspection process. A total of \$1M is due over the next four years for the new Accela program. Invoice submitted on March 5, 2008 for the first of four installment payments of \$250,000. The remaining three payments will be made in March of 2009, 2010, and 2011.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Network Technology

Project Number: 416391

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
Software Applications	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Expenditures	250,000	250,000	250,000	250,000	250,000	1,250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Funding for the expansion and maintenance of the network infrastructure that supports all phone and computer, and printer technology at the City. This includes the purchase and installation of network routers, switches, gateways for Internet communications, and the firewall that secures the City from incoming cyber-based attacks.

**City of Evanston
Capital Improvement Program
FY10 Project Detail Worksheet**

Check either option "A" or "B" below:

A) Carryover from prior year/s _____

B) New Project (please contact accounting for BU #) _____

For New Projects Only- Enter Year of Initial Budget Request _____

Project Name: Servers and Storage

Project Number: 416392

Fund # Responsible for Project: 415

	<u>Account Description</u>					<u>Total</u>
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Expenditures	200,000	200,000	200,000	200,000	200,000	1,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Funding for the expansion and maintenance of the file server infrastructure that supports all phone, computer, and printer technology at the City. This includes the purchase and installation of data storage and backup devices as well as servers that support the storage of audio and video for surveillance cameras.



City of
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GLOSSARY

City of Evanston

Glossary

ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

ACCRUED EXPENSES: Expenses incurred but not due until a later date.

ACTIVITY: A specified and distinguishable line of work performed by a Division.

AFSCME: American Federation of State, County and Municipal Employees, a labor union representing some City of Evanston employees.

ALERTS: Allows officers to access to driver's license, registration, warrant and other computerized law enforcement data. The ALERTS system also provides for inter-car communications via in-car data terminals.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes. The Council appropriates funds annually by department, agency, or project, at the beginning of each fiscal year based upon the adopted Annual Fiscal Plan. Additional appropriations may be approved by the Council during the fiscal year by amending the Annual Fiscal Plan and appropriating the funds for expenditure.

ASSESSED VALUATION: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: Property values are established by the Cook County Assessor's Office.)

AUDIT: An examination of an organizations' financial statements and the utilization of resources.

BOCA: Building Officials and Code Administrators International, an organization that writes the guidelines for basic community building codes.

BOND: A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the

future, called the maturity date, together with periodic interest at a specified rate.

BOND RATING: An assessment of the likelihood that a bond issuer will pay the interest on its debt on time. Bond ratings are assigned by independent agencies, such as Moody's Investors Service and Standard & Poor's. Ratings range from AAA or Aaa (highest) to D (in default). Bonds rated below B are not investment grade and are called high-yield or junk bonds. Since the likelihood of default is greater on such bonds, issues are forced to pay higher interest rates to attract investors. Evanston is rated as a Aaa community by Moody's Investors Service.

BONDED DEBT: Portion of indebtedness represented by outstanding bonds.

BUDGET: A fiscal plan showing estimated expenditures, revenue, and service levels for a specific fiscal year.

BUDGET ADJUSTMENT: Legal procedure utilized by the City staff and Council to revise a budget appropriation. The City of Evanston has a written budget adjustment policy that allows adjustments in accordance with the City Code.

BUDGET CALENDAR: The schedule of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

BUDGET DOCUMENT: Instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council.

BUDGET MESSAGE: The opening section of the budget document, which provides the City Council and the public with a general summary of the most important aspects of the budget, including current and previous fiscal years, and the views and recommendations of the City Manager.

BUDGETARY CONTROL: The control or management of a governmental or enterprise fund in accordance with an approved budget to keep expenditures

City of Evanston

Glossary

within the limitations of available appropriations of revenue.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

CAPITAL IMPROVEMENT PROGRAM BUDGET: A capital Improvement Program (CIP) budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of government assets.

CAPITAL OUTLAY: Refers to the purchase of land, buildings and other improvements and also the purchase of machinery and equipment items which have an estimated useful life of three years or more and belong to the classes of property commonly considered as fixed assets.

CAPITAL PROJECT: A specific identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program. Examples of capital improvement projects include new roads, sewer lines, buildings, operating systems, recreational facilities, and large scale remodeling.

CAPITAL PROJECT FUND: A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CASH BASIS: A basis of accounting under which transactions are recognized only when cash changes hand.

CITY COUNCIL: The Mayor and nine (9) Aldermen collectively acting as the legislative and policy making body of the City.

COMMODITIES: All expenditures for materials, parts, supplies and commodities, except those incidentally used by outside firms performing contractual services for the City.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): Federal funds made available to municipalities specifically for community revitalization. Funds may be used by internal City divisions, or distributed to outside organizations located within the City's boundaries.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): A governmental unit's official annual report prepared and published as a matter of public record, according to governmental accounting standards.

CONTINGENCY: A budgetary reserve, set aside for emergencies or unforeseen expenditures not otherwise budgeted.

CONTRACTUAL SERVICES: Expenditures for services which are obtained by an express or implied contract. Major types of contractual services are: (1) advertising and printing; (2) maintenance and repair services; (3) public utility services; and (4) travel and training.

DEBT SERVICE: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

DEBT SERVICE FUND: A fund established to account for the accumulation of resources for the payment of principal and interest on long term debt.

DEFICIT: The excess of the liabilities of a fund over its assets; or the excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: Administrative subsection of the City that indicates management responsibility for an operation.

DEPRECIATION: That portion of the cost of a capital asset that is charged as an expense during a particular period. This is a process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and will be

City of Evanston

Glossary

replaced. The cost of the loss of usefulness of a fixed asset is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DISTINGUISHED BUDGET RESENTATION AWARD: A voluntary program administered by the Government Finance Officers Association to encourage governments to publish well organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

ENCUMBRANCE: Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved because the goods or services have not been received. When paid, the encumbrance is liquidated.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ETSB: Emergency Telephone Systems Board.

EXPENDITURES: This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. Note: An encumbrance is not expenditure. An encumbrance reserves funds to be expended for a future date.

EXPENSES: A decrease in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FEMA: Federal Emergency Management Agency.

FICA: Federal Insurance Contribution Act, the name of the piece of federal legislation that established the Social Security payroll tax. The current FICA tax rate is 15%, half of

which is paid by the employer and half by the employee.

FISCAL YEAR (FY): The time period designating the beginning and ending period for recording financial transactions. The City of Evanston uses March 1 to February 28 (29 in a leap year) as its fiscal year.

FIXED ASSETS: Assets of a long term character which are intended to continue to be held or used, such as land, buildings, machinery and equipment.

FRANCHISE FEE: The fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas and cable television.

FULL ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

FUND: An accounting entity with a separate set of self-balancing accounts which comprise its assets, liabilities, fund balance, revenues and expenditures.

FUND ACCOUNTING: A governmental accounting system that is organized and operated on a fund basis.

FUND BALANCE: The assets of a fund less liabilities, as determined at the end of each fiscal year. Any reservations of fund balance are deducted to result in an “unreserved fund balance.”

FUND TYPE: In governmental accounting, all funds are classified into eight fund types: General, Special Revenue, Debt Services, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

GENERAL FUND: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types

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of revenue. This fund usually includes most of the basic operating services such as fire and police protection, parks/forestry and recreation, libraries, public works, health and human services, community development, and general administration.

GENERAL ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standard of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. They encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

GENERAL OBLIGATION BONDS: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

GFOA: Government Finance Officers Association.

GPS: Global Positioning System, equipment that has the ability to survey the location of an object.

GRANT: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from the state and federal governments.

IDOT: Illinois Department of Transportation.

IDPH: Illinois Department of Public Health.

IEPA: Illinois Environmental Protection Agency.

IMRF: Illinois Municipal Retirement Fund, a pension plan for employees of member cities within the State of Illinois.

INCOME: A term used in proprietary fund type accounting to represent revenues, or the excess of revenues over expenses.

INFRASTRUCTURE: The underlying permanent foundation or basic framework.

INTEREST EARNINGS: The earnings from available funds invested during the year in U.S. Treasury Bonds, Government agencies, and Certificates of Deposits.

INTERFUND TRANSFER: Amounts transferred from one fund to another.

INTERNAL SERVICE FUND: Fund used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

INVESTMENTS: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

ISO: Insurance Services Office, a non-profit organization that grades the Fire Department's ability to provide service to a community, which is reflected in the insurance premium paid by the occupier.

LEVY: To impose taxes, special assessments, or service charges for the support of City services.

LIABILITIES: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

LONG TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MABAS: Mutual Aid Box Alarm System, This system was established to provide a swift, standardized and effective method of mutual aid assistance for extra alarm fires and mass casualty incidents. The MABAS system is divided into over 20 Divisions from the communities along I-53 and the Northwest Tollway corridor.

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MAINTENANCE: All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land.

MFT: Motor Fuel Tax, represents revenues for the City's share of gasoline taxes, allotted by the state for street improvements.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under it, revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due.

MOODY'S INVESTMENT RATING SERVICE: An independent agency that analyzes the financial credit ratings of organizations. These ratings are based on debt issuance and carry a three letter coding. The City possesses the highest rating level, which is Aaa.

MUNICIPAL: Of or pertaining to a city or its government.

NORTAF: North Regional Major Crimes Task Force, this task force was established to serve as a standing task force that would be available to its member agencies for the investigation of major crimes, including homicides and non-parental kidnappings. Member communities include Evanston,

Glencoe, Glenview, Kenilworth, Lincolnwood, Morton Grove, Niles, Northbrook, Northfield, Skokie, Wheeling, Wilmette, and Winnetka.

OBJECTIVES: The objectives in the performance area of the budget are statements of one-time projects. These statements are intended to address either a new service or project, or a significant change in focus or priority in response to a special community need or City effort to improve productivity. Objectives are generally limited to one fiscal year.

ONGOING ACTIVITY MEASURES: These measures provide annual workload data on the activities of the City, which occur on an ongoing basis, year after year.

OPERATING BUDGET: A financial plan outlining the estimated revenues and expenditures, and other information for a specific period (usually a fiscal year). The "proposed budget" is the financial plan presented by the City Manager for consideration by the City Council, and the "adopted budget" is the financial plan ultimately approved and authorized by the City Council.

OPERATING EXPENSES: Proprietary fund expenses that are directly related to the fund's primary service activities.

OPERATING INCOME: The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES: Proprietary fund revenues that are directly related to the fund's primary service activities. They consist primarily of user charges for services.

PEER Services: Fiscal agent for Evanston Substance Abuse Prevention Council.

PER CAPITA COSTS: The cost of service per person. Per capita costs in Evanston are based on a 74,239 estimated population provided by the 2000 Census.

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PIMS: Police Information Management System, a computerized record system developed and maintained by the State of Illinois Criminal Justice Information Authority.

PROPERTY TAXES: Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes.

PUBLIC HEARING: The portions of open meetings held to present evidence and provide information on both sides of an issue.

RESERVE: An account used to indicate that a portion of fund balance is restricted for a specific purpose. An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. A reserve may also be an account used to earmark a portion of fund equity as legally segregated for a specific future use.

REVENUES: All amounts of money earned or received by the City from external sources. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

ROI: Return on investment, a method to assist management decision making by evaluating the return on various investment alternatives.

SALES TAXES: The City receives two types of sales taxes – one from the state and the other from a home-rule sales tax. The state tax rate is 1% and the local home rule sales tax rate is 1%.

SAMSHA: Substance Abuse and Mental Health Services Administration.

SERVICES BILLED OUT: Includes revenues received for services provided by

one department to another within the same fund. An example would be the revenue received by the Parks Department from the Recreation Department for services provided in support of Recreation programs.

SYEP: Summer Youth Employment Program.

TAX BASE: The total value of all real and personal property in the City as of January 1 of each year, as certified. The tax base represents net value after all exemptions.

TAX LEVY: The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

TAX RATE: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include charges for services rendered only to those paying such charges, for example sewer service charges.

TIF: Tax Increment Financing or the act of capturing the amount of property taxes levied by a taxing unit for the year on the appraised value of real property located within a defined investment zone. The tax increments are paid into the TIF fund and used to pay project costs within the zone, including debt service obligations.

TRUST AND AGENCY FUNDS: Funds created to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. These include pension trust funds and agency funds.

USER CHARGES: The payment of a fee for direct receipt of a public service by the party benefiting from the service.