



PART III

GENERAL FUND BUDGET



2021 PROPOSED BUDGET - GENERAL FUND

General Fund Summary

Operating General Fund Revenue	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2020 Estimated Amount	FY 2021 Proposed Budget	Budget Balancing Worksheet	FY 2021 Revised Budget	Change 2021-2020 Budget
PROPERTY TAXES	29,888,938	29,362,987	28,450,034	29,948,539	500,000	30,448,539	585,552
OTHER TAXES	53,637,882	55,240,000	46,804,559	48,775,000		48,775,000	(6,465,000)
OTHER REVENUE	1,422,940	1,655,100	1,750,805	993,100		993,100	(662,000)
LICENSES, PERMITS AND FEES	7,667,185	7,663,550	7,194,588	7,600,550	560,000	8,160,550	(63,000)
CHARGES FOR SERVICES	9,222,780	10,187,350	8,544,830	9,160,875	47,000	9,207,875	(1,026,475)
INTERFUND TRANSFERS	8,817,013	8,979,103	9,442,318	8,899,103	250,000	9,149,103	(80,000)
FINES AND FORFEITURES	5,108,236	4,670,500	2,669,092	4,123,500		4,123,500	(547,000)
INTERGOVERNMENTAL REVENUE	1,236,263	1,006,967	2,038,478	914,942	695,000	1,609,942	(92,025)
INTEREST INCOME	210,194	55,000	85,375	55,000		55,000	-
Total General Fund Revenue	117,211,433	118,820,557	106,980,079	110,470,609	2,052,000	112,522,609	(8,349,948)

Operating General Fund Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2020 Estimated Amount	FY 2021 Proposed Budget	Budget Balancing Worksheet	FY 2021 Revised Budget	Change 2021-2020 Budget
CITY COUNCIL	540,902	552,609	486,084	557,923		557,923	5,314
CITY CLERK	218,776	182,073	180,003	179,848		179,848	(2,225)
CITY MANAGER'S OFFICE	7,994,888	8,924,121	8,500,326	6,360,700	(251,967)	6,108,733	(2,563,421)
LAW	706,077	683,577	555,006	650,333	(66,364)	583,969	(33,244)
ADMINISTRATIVE SERVICES	9,752,431	10,312,914	9,333,368	10,456,497	(1,061,190)	9,395,307	143,582
COMMUNITY DEVELOPMENT	3,082,258	3,425,044	3,170,049	3,157,688	(57,881)	3,099,807	(267,356)
POLICE	38,962,955	41,131,727	38,299,716	41,951,140	304,683	42,255,823	819,413
FIRE MGMT & SUPPORT	25,332,850	25,985,716	25,630,525	26,495,681	(1,892,894)	24,602,787	509,965
HEALTH	2,975,767	1,374,177	1,486,069	1,188,979	(152,472)	1,036,507	(185,198)
PARKS, REC. AND COMMUNITY SERV.	12,364,345	11,661,451	9,843,182	11,579,978	(100,653)	11,479,325	(81,472)
PUBLIC WORKS AGENCY	13,243,814	12,967,082	11,510,817	12,469,893	(278,246)	12,191,647	(497,189)
Total General Fund Expense	115,175,062	117,200,492	108,995,145	115,048,660	(3,556,984)	111,491,676	(2,151,832)
NET SURPLUS (DEFICIT)	2,036,371	1,620,065	(2,015,066)	(4,578,051)	5,608,984	1,030,933	

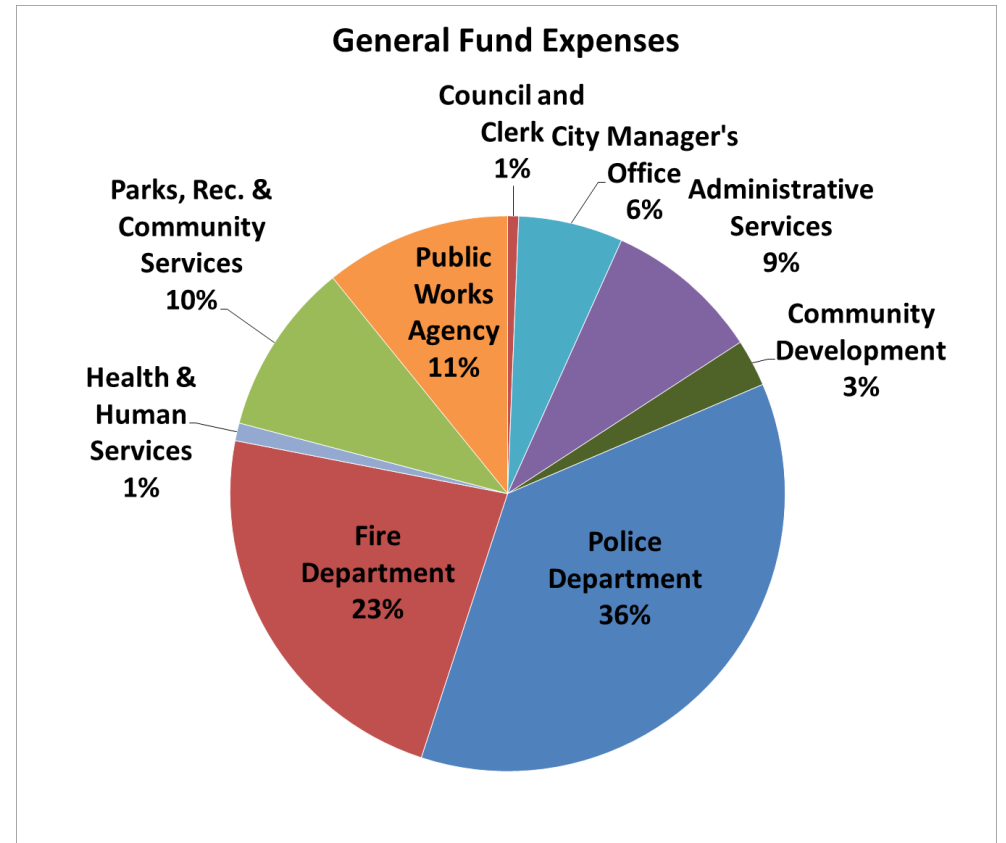
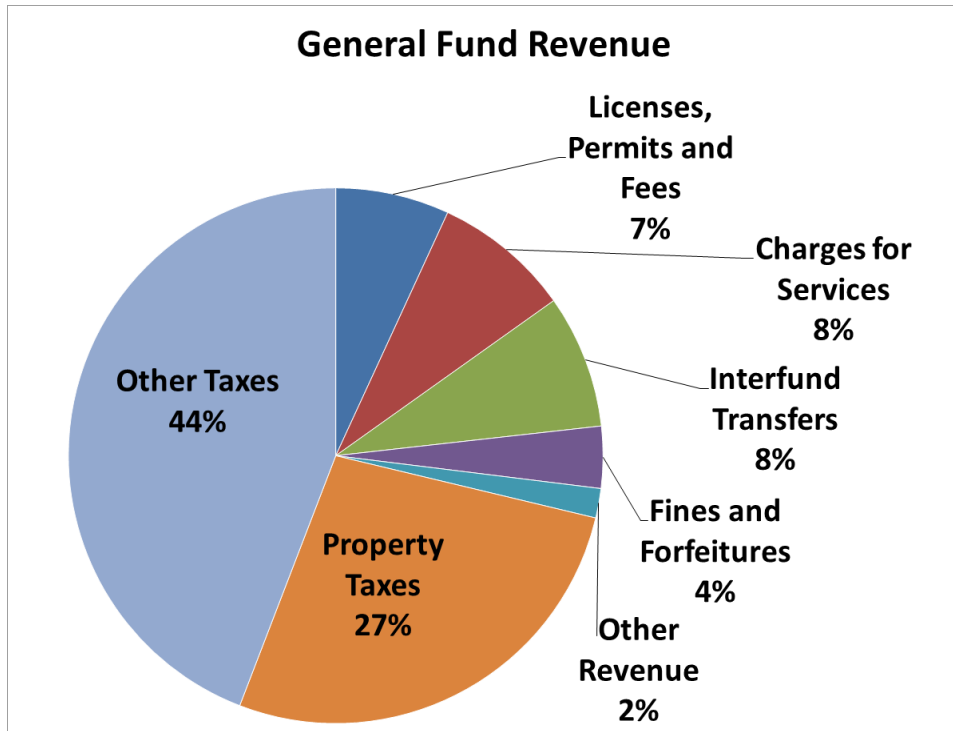
BEGINNING FUND BALANCE	\$ 13,632,363	\$ 15,668,734	\$ 13,653,668	\$ 13,653,668
ENDING FUND BALANCE	\$ 15,668,734	\$ 13,653,668	\$ 9,075,617	\$ 14,684,601
FUND BALANCE PERCENTAGE	13.6%	12.5%	7.9%	13.2%

*Items included in Budget Balancing Worksheet can be found in Transmittal Letter at beginning of document. Remainder of General Fund section reflects amounts listed in FY 2021 Proposed Budget column of this chart.



2021 PROPOSED BUDGET - GENERAL FUND

General Fund Summary



General Fund - All Revenue

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Property Taxes	\$ 29,888,938	\$ 29,362,987	\$ 29,948,539
51015 - PROPERTY TAXES	11,812,398	9,495,300	9,495,300
51017 - PENSION PROPERTY TAX	18,076,540	19,867,687	20,453,239
Other Taxes	\$ 53,637,882	\$ 55,240,000	\$ 48,775,000
51515 - STATE USE TAX	2,513,280	2,100,000	2,200,000
51525 - SALES TAX - BASIC	10,529,742	10,250,000	9,750,000
51530 - SALES TAX - HOME RULE	6,375,631	7,800,000	7,250,000
51535 - AUTO RENTAL TAX	57,703	55,000	40,000
51536 - TRANSPORTATION NETWORK PROVIDER TAX	1,000,030	680,000	510,000
51540 - ATHLETIC CONTEST TAX	1,224,283	1,160,000	500,000
51545 - STATE INCOME TAX	7,991,868	7,600,000	6,600,000
51550 - MUNICIPAL HOTEL TAX	2,262,400	2,390,000	1,200,000
51565 - ELECTRIC UTILITY TAX	2,905,861	2,920,000	2,920,000
51570 - NATURAL GAS UTILITY TAX	1,100,794	1,100,000	1,100,000
51575 - NAT GAS USE TAX HOME RULE	820,411	900,000	900,000
51585 - CIGARETTE TAX	180,000	250,000	250,000
51590 - EVANSTON MOTOR FUEL TAX	1,069,482	1,300,000	1,000,000
51595 - LIQUOR TAX	3,367,406	3,150,000	2,900,000
51597 - MEDICAL CANNABIS TAX	-	-	150,000
51600 - PARKING TAX	3,271,175	3,200,000	2,600,000
51605 - PERSONAL PROPERTY REPLACEMENT TAX	1,139,366	750,000	600,000
51606 - PENSION PPRT	605,000	605,000	605,000
51620 - REAL ESTATE TRANSFER TAX	2,671,279	3,800,000	3,000,000
51625 - TELECOMMUNICATIONS TAX	1,545,581	1,800,000	1,600,000
51630 - AMUSEMENT TAX	662,116	430,000	200,000
52010 - WHEEL TAX	2,344,475	3,000,000	2,900,000
Other Revenue	\$ 1,422,940	\$ 1,655,100	\$ 993,100
52546 - POLICE EQUIPMENT REIMBURSEMENT	12,150	10,000	10,000
52547 - NARCOTICS ENFORCEMENT REVENUE	21,750	-	-
53196 - WASTE TRANSFER STATION REVENUE	7,000	-	-
53632 - REIMBURSEMENTS	15,273	-	-
55166 - Holiday Food Drive Revenue	12,415	10,000	10,000
56002 - WE'RE OUT WALKING	2,775	-	6,000
56010 - PROPERTY SALES AND RENTAL	281,358	51,100	51,100
56011 - DONATIONS	24,860	13,900	13,900
56016 - Aging Well Conference Revenues	2,000	-	-
56045 - MISCELLANEOUS REVENUE	1,646	227,100	122,100
56049 - MARKET LINK VOUCHERS	28,951	30,000	30,000
56065 - SALE OF SURPLUS PROPERTY	1,398	1,500	1,500
56067 - REIMBURSEMENTS-SERVICES AND SUPPLIES	63,187	105,000	42,000
56068 - REIMB. SALT USAGE DIST 65 ETHS NW	68,019	45,000	45,000
56069 - REIMBURSEMENT FOR FIRE DEPARTMENT SERVICE	93,413	105,000	105,000
56105 - PAYMENT IN LIEU OF TAXES	86,500	200,000	200,000
56120 - LOAN PROCEEDS	8,131	-	-
56132 - TRANSFER FROM DUTCH TREE ELM RESERVE	-	500,000	-
56134 - PRIVATE ELM TREE INSURANCE MONEY	37,660	35,000	35,000
56157 - CITIZENS CPR CLASS FEES	16,823	6,500	6,500
56158 - CHARGEBACK REVENUE	363,466	300,000	300,000
56175 - PARKING PERMITS-RYAN FIELD	-	15,000	15,000
56709 - PROPERTY SALES AND RENTAL - Little Beans	4,163	-	-
56801 - COMPONENT UNIT RECEIPTS	270,000	-	-

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Licenses, Permits and Fees	\$ 7,667,185	\$ 7,663,550	\$ 7,600,550
52015 - BUSINESS REGISTRATION FEE	34,293	97,800	35,000
52016 - BED & BREAKFAST LICENSE	150	150	150
52017 - COLLECTION BOX LICENSE	1,125	2,500	2,500
52018 - VACATION RENTAL LICENSES	-	80,000	80,000
52020 - PET LICENSES	17,266	10,000	10,000
52030 - CONTRACTORS' LICENSES	45,650	170,000	170,000
52035 - ROOMING HOUSE LICENSES	165,567	195,000	195,000
52040 - LIQUOR LICENSES	551,954	525,000	525,000
52041 - ONE DAY LIQUOR LICENSE	20,621	12,000	12,000
52045 - FARMERS' MARKET LICENSES	50,158	51,250	51,250
52046 - RENTAL BUILDING REGISTRATIONS	74,313	85,000	85,000
52050 - OTHER LICENSES	6,005	20,000	20,000
52055 - LONG TERM CARE LICENSES	99,540	120,000	120,000
52061 - SEASONAL FOOD ESTABLISHMENT LICENSE	11,998	15,000	15,000
52062 - MOBILE FOOD VEHICLE VENDOR LICENSE	1,437	1,450	1,450
52063 - HEN COOP LICENSE	250	800	800
52065 - CHILD RESIDENT CARE LICENSE	60	-	-
52070 - RESIDENT CARE HOME LICENSE	900	1,200	1,200
52080 - BUILDING PERMITS	4,617,598	4,225,100	4,225,100
52090 - PLUMBING PERMITS	100	-	-
52095 - ELECTRICAL PERMITS	45	-	-
52105 - SIGNS AND AWNING PERMITS	1,925	-	-
52110 - OTHER/MISC PERMITS	66,771	-	-
52115 - ELEVATOR PERMITS	18,565	42,000	42,000
52126 - RIGHT-OF-WAY PERMIT	275,586	358,000	358,000
52127 - PROPERTY CLEAN UP REVENUE	-	10,000	10,000
52130 - RESIDENTS ANNUAL PARKING PERMITS	121,594	228,000	228,000
52131 - VISITOR PARKING PERMITS	13,523	13,000	13,000
52135 - FIRE PLAN REVIEW	55,451	100,000	100,000
52140 - OVERSIZE TRUCK PERMIT	33,850	20,000	20,000
52145 - ANNUAL SIGN FEES	151	-	-
52146 - MOVING VAN PERMIT FEES	46,656	57,000	57,000
52155 - PLAT PR.&SIGN APP HRG FEE	525	2,100	2,100
52165 - IL BELL FRANCHISE FEE	163,926	-	-
52170 - ALARM PANEL FRANCHISE FEE	-	4,000	4,000
52175 - NU EASEMENT	47,000	47,000	47,000
52180 - CABLE FRANCHISE FEE	1,023,285	950,000	950,000
52181 - PEG FEES - CABLE COMPANIES	54,841	145,000	145,000
52185 - NICOR FRANCHISE FEE	44,507	75,000	75,000
55150 - TANNING PARLOUR INSPECTION	-	200	-
Charges for Services	\$ 9,222,780	\$ 10,187,350	\$ 9,160,875
52085 - PLAN REVIEW	696	5,000	5,000
53010 - BIRTH AND DEATH RECORDS	4,394	-	-
53050 - SANITATION CLASSES	5,000	-	-
53105 - HEALTH FOOD ESTABLISHMENT LICENSE FEE	211,696	230,000	230,000
53185 - TEMPORARY FOOD LICENSE	12,308	11,000	11,000
53190 - FOOD DELIVERY VEHICLE	4,450	6,500	6,500
53200 - BEV SNACK VENDING MACHINE	22,437	41,000	41,000
53205 - FOOD VENDING MACHINE	16,835	-	-
53210 - TOBACCO LICENSE	10,500	17,000	17,000
53211 - BEEKEEPER LICENSE FEE	225	150	300
53215 - BIRTH CERTIFICATE	(1,824)	-	-
53220 - DEATH CERTIFICATE	(564)	-	-
53230 - FUNERAL DIRECTOR LICENSE	-	6,000	6,000
53235 - TEMP FUNERAL DIRECTOR LICENSE	-	4,000	4,000
53516 - PARKING ENFORCEMENT REIMB	57,588	33,500	33,500

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
53560 - RECREATION - CHARGES FOR SERVICES	-	3,000	3,000
53565 - RECREATION PROGRAM FEES	5,867,376	6,473,500	5,569,375
53566 - RECREATION - DEFERRED REVENUE	54,193	-	-
53569 - SPECIAL EVENT REVENUE	31,523	25,000	12,500
53625 - POLICE OVERTIME REIMBURSEMENT	306,292	500,000	500,000
53640 - SENIOR TAXI COUPON SALES	84,883	115,000	85,000
53650 - STATE HIGHWAY MAINTENANCE	75,814	72,200	72,200
53655 - FIRE COST RECOVERY CHARGE	1,040	1,000	1,000
53666 - HISTORIC PRESERVATION REVIEWS	39,634	30,000	30,000
53667 - TREE PRESERVATION REVENUES	10,522	5,000	5,000
53675 - AMBULANCE SERVICE	2,112,492	2,200,000	2,200,000
53685 - POLICE REPORT FEES	32,063	25,000	25,000
53695 - ZONING FEES	52,592	130,000	50,000
53700 - FIRE REPORT FEES	-	100	100
53705 - FIRE BUILDING INSPECTIONS	12,140	25,000	25,000
53710 - PASSPORT PROCESSING FEE	22,052	30,000	30,000
53715 - ALARM REGISTRATION FEE	145,465	115,000	115,000
53720 - SKOKIE ANIMAL BOARD FEE	360	-	-
53725 - BACKGR CHKS DAYCARE PROV	195	400	400
53736 - NEW PAVEMENT DEGRADATION FEES	30,022	80,000	80,000
53737 - I HEART EVANSTON TREES PROJECT	380	3,000	3,000
Fines and Forfeitures	\$ 5,108,236	\$ 4,670,500	\$ 4,123,500
52505 - TICKET FINES-PARKING	3,972,067	3,800,000	3,200,000
52510 - REGULAR FINES	133,867	115,000	115,000
52515 - PENALTIES	47,842	-	-
52525 - ANIMAL ORDINANCE PENALTIES	-	7,500	7,500
52530 - BOOT RELEASE FEE	134,651	90,000	90,000
52540 - POLICE & FIRE FALSE ALARM FEES	122,275	115,000	115,000
52541 - POLICE CTA DETAIL & BARNES DET	542,297	300,000	300,000
52545 - POLICE FALSE ALARM FINES	(30)	-	-
52548 - NARCOTICS SEIZURE REVENUE	-	20,000	20,000
52555 - HOUSING CODE VIOL FINES	31,527	40,000	40,000
52556 - PUBLIC HEALTH CODE VIOLATIONS	-	-	3,000
52560 - PERMIT PENALTY FEES	3,347	8,000	8,000
52570 - NON PARKING ORDINANCE VIOLATIONS	120,394	175,000	225,000
Interfund Transfers	\$ 8,817,013	\$ 8,979,103	\$ 8,899,103
57007 - FROM WEST EVANSTON TIF	30,000	35,000	75,000
57020 - FROM MOTOR FUEL FUND-S/M	982,897	1,044,987	1,044,987
57040 - FROM EMERGENCY TEL SYSTEM	60,000	260,000	90,000
57058 - TRANSFER FROM GOOD NEIGHBOR FUND	480,000	380,000	380,000
57087 - FROM DEMPSTER-DODGE TIF	5,000	5,000	10,000
57088 - FROM CHICAGO-MAIN TIF	5,000	30,000	30,000
57096 - FROM HOWARD RIDGE TIF	60,000	30,000	75,000
57110 - FROM SPECIAL ASSMT. FUND	92,000	92,000	92,000
57130 - FROM PARKING FUND	2,972,390	2,972,390	2,972,390
57135 - FROM WATER FUND	492,235	492,235	492,235
57140 - FROM WATER FUND-ROI	2,581,102	2,581,102	2,581,102
57145 - FROM WATER FUND-ADMIN. EX	726,222	726,222	726,222
57165 - TRANSFER FROM SEWER FUND	330,167	330,167	330,167

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Intergovernmental Revenue	\$ 1,236,263	\$ 1,006,967	\$ 914,942
52542 - POLICE DUI REIMBURSEMENT	16,263	15,000	15,000
55025 - LOCAL HEALTH PROTECTION GRANT	106,221	82,070	124,183
55051 - eSHARE REVENUE	69,600	-	-
55085 - IL TOBACCO FREE COMMUNITY	25,000	-	25,000
55086 - IL HIV SURVEILLANCE GRANT	1,542	34,150	34,150
55130 - IL STATE CHILDHOOD LEAD GRANT	32,900	24,900	-
55146 - STATE, COUNTY AND OTHER GRANTS	77,037	50,000	50,000
55170 - FIRE DEPT TRAINING	1,583	6,000	6,000
55173 - CRI GRANT-REVENUE HHS	49,803	43,463	43,541
55174 - PHEP GRANT-REVENUE HHS	77,125	63,734	63,701
55231 - LEAD PAINT HAZARD GRANT (TORRENS)	18,700	39,600	39,600
55251 - GRANTS AND AID	412,667	156,000	156,000
55254 - BEACH GRANT - REVENUE HHS	-	14,500	15,097
55255 - COMM AGING GRANT - ADVOCATE	115,517	-	-
55256 - IL VACANT PROPERTY GRANT	58,648	37,500	37,500
55257 - VECTOR GRANT IDPH - REVENUE HHS	-	26,000	-
55258 - RETHINK YOUR DRINK - HHS REVENUE	-	-	5,000
55259 - COOK COUNTY WNV GRANT	-	-	14,270
55265 - FEMA	38,116	-	-
55270 - POLICE TRAINING	2,178	5,000	5,000
55275 - HUD EMERG SHELTER GRANTS	133,362	135,000	-
57009 - TRANSFERS FROM LIBRARY FUND	-	274,050	280,900
Interest Income	\$ 210,194	\$ 55,000	\$ 55,000
56501 - INVESTMENT INCOME	210,194	55,000	55,000
Grand Total	\$ 117,211,433	\$ 118,820,557	\$ 110,470,609



2021 PROPOSED BUDGET - GENERAL FUND

City Council

The [City Council](#) consists of the Mayor, who is elected at large, 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.

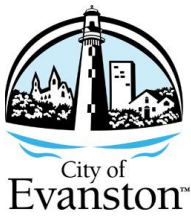
Financial Summary

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1300 CITY COUNCIL	540,902	552,609	557,923
Grand Total	\$ 540,902	\$ 552,609	\$ 557,923

2019-2020 City Council Goals

- Invest in City Infrastructure and Facilities
- Stabilize Long-term City Finances
- Enhance Community Development and Job Creation Citywide
- Expand Affordable Housing Options
- Ensure Equity in All City Operations

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 458,696	\$ 469,059	\$ 476,573
61010 - REGULAR PAY	253,277	255,107	259,126
61510 - HEALTH INSURANCE	173,786	177,127	182,542
61615 - LIFE INSURANCE	114	116	120
61626 - CELL PHONE ALLOWANCE	9,000	9,000	7,200
61710 - IMRF	5,358	7,506	7,211
61725 - SOCIAL SECURITY	13,907	16,375	16,512
61730 - MEDICARE	3,253	3,830	3,862
Services and Supplies	\$ 79,468	\$ 80,300	\$ 80,100
62210 - PRINTING	645	100	100
62275 - POSTAGE CHARGEBACKS	158	100	-
62295 - TRAINING & TRAVEL	15,825	14,000	14,000
62360 - MEMBERSHIP DUES	54,359	58,000	58,000
62380 - COPY MACHINE CHARGES	-	100	-
65010 - BOOKS, PUBLICATIONS, MAPS	47	-	-
65025 - FOOD	8,110	7,500	7,500
65095 - OFFICE SUPPLIES	325	500	500
Miscellaneous	\$ 239	\$ 3,250	\$ 1,250
62490 - OTHER PROGRAM COSTS	239	1,250	1,250
66062 - SISTER CITY FUNDING	-	2,000	-
Interfund Transfers	\$ 2,498	\$ -	\$ -
66025 - TRANSFER TO DEBT SERVICE - ERI	2,498	-	-
Grand Total	\$ 540,902	\$ 552,609	\$ 557,923



2021 PROPOSED BUDGET - GENERAL FUND

City Clerk

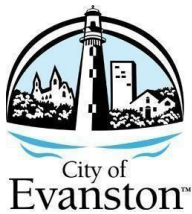
The [City Clerk](#) records the minutes for the City Council and staffs special Council committees. The Clerk produces official minutes of all Council meetings; maintains the City Code and official City records; serves as the local election official; is the deputy registrar for voter registration; and performs other election-related activities.

Financial Summary

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Revenues			
56045 - MISCELLANEOUS REVENUE	302	500	500
Grand Total	\$ 302	\$ 500	\$ 500

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Expenses			
14 CITY CLERK	218,776	182,073	179,848
Grand Total	\$ 218,776	\$ 182,073	\$ 179,848

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 147,456	\$ 147,152	\$ 146,127
61010 - REGULAR PAY	116,689	118,882	117,896
61110 - OVERTIME PAY	2,264	-	-
61510 - HEALTH INSURANCE	14,154	14,351	14,850
61615 - LIFE INSURANCE	35	37	36
61710 - IMRF	3,463	4,787	4,325
61725 - SOCIAL SECURITY	8,795	7,371	7,310
61730 - MEDICARE	2,057	1,724	1,709
Services and Supplies	\$ 66,024	\$ 33,921	\$ 33,721
61060 - SEASONAL EMPLOYEES	26,922	8,300	8,300
62210 - PRINTING	927	876	876
62275 - POSTAGE CHARGEBACKS	35	200	-
62280 - OVERNIGHT MAIL CHARGES	-	65	65
62295 - TRAINING & TRAVEL	382	1,100	1,100
62360 - MEMBERSHIP DUES	909	525	525
62380 - COPY MACHINE CHARGES	21	-	-
62457 - CODIFICATION SERVICES	16,279	16,330	16,330
62509 - SERVICE AGREEMENTS/ CONTRACTS	16,975	-	-
65025 - FOOD	142	-	-
65095 - OFFICE SUPPLIES	1,451	1,525	1,525
65175 - ELECTION SUPPLIES	1,981	5,000	5,000
Interfund Transfers	\$ 5,295	\$ 1,000	\$ -
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	500	500	-
62309 - RENTAL OF AUTO REPLACEMENT	500	500	-
66025 - TRANSFER TO DEBT SERVICE - ERI	4,295	-	-
Grand Total	\$ 218,776	\$ 182,073	\$ 179,848



2021 PROPOSED BUDGET - GENERAL FUND

City Manager's Office

The City Manager and staff of the [City Manager's Office](#) 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 that assist the City in serving its citizens; and supervising all City departments. Additionally, staff is involved in assisting with large-scale City projects, volunteer efforts, program evaluation, environmental sustainability, and policy analysis.

The City Manager's Office coordinates the preparation of the City Council agenda, reviews all items being considered before the governing body, and responds to inquiries from citizens and elected officials. City Manager's Office staff 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.

Financial Summary

Revenues	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1505 CITY MANAGER	550	-	-
1510 PUBLIC INFORMATION	1,078,126	1,095,000	1,095,000
1525 MISC. BUSINESS OPERATIONS	179	-	-
1535 OFFICE OF SUSTAINABILITY	10,000	-	-
1560 REVENUE & COLLECTIONS	71,879,251	74,330,153	67,742,003
1570 ACCOUNTING	363,466	300,000	300,000
1575 PURCHASING	2,171	3,000	3,000
1585 ADMINISTRATIVE HEARINGS	120,554	175,000	175,000
5300 ECON. DEVELOPMENT	4,362	-	35,000
Grand Total	\$ 73,458,660	\$ 75,903,153	\$ 69,350,003

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1505 CITY MANAGER	729,466	858,246	891,230
1510 PUBLIC INFORMATION	491,382	590,790	614,282
1525 MISC. BUSINESS OPERATIONS	75	150,000	150,000
1535 OFFICE OF SUSTAINABILITY	60,843	61,043	63,026
1555 FINANCIAL ADMINISTRATION	1,857,962	2,009,307	1,956,556
1560 REVENUE & COLLECTIONS	3,468,196	3,167,371	591,915
1570 ACCOUNTING	726,063	701,272	700,307
1571 TAX ASSESSMENT ADVOCACY	109,972	112,295	113,068
1575 PURCHASING	334,811	352,836	368,323
1580 COMMUNITY ARTS	49,722	50,000	50,000
1585 ADMINISTRATIVE HEARINGS	156,076	152,001	153,088
1590 OFFICE OF EQUITY AND EMPOWERMENT	10,320	10,000	10,000
5300 ECON. DEVELOPMENT	-	708,960	698,905
Grand Total	\$ 7,994,888	\$ 8,924,121	\$ 6,360,700



2021 PROPOSED BUDGET - GENERAL FUND

City Manager's Office

City Council Goal Performance

City Council Goal	Department Accomplishments
City Infrastructure and Facilities	Hired a consultant to evaluate the City's holdings in order to implement real estate strategies.
Stabilize Long-Term City Finances	Purchased financial forecast software to assist in projecting long term revenue and expense trends.
Climate Action and Resilience Plan (CARP)	Obtained approval of the Environmental Justice Resolution, Launched renegotiation of ComEd franchise agreement, Transitioned Experience Climate Change Activity into a Virtual Experience, re-bid municipal electric agreement, revised municipal electric aggregation program, added 6 new electric vehicle charges stations to the City.
Ensure Equity in All City Operations	Created the Equity in the Arts Working Group to review Art's Council granting process.
Enhance Community Development and Job Creation Citywide	Expanded the small business loan and grant assistant program to support small business during the COVID-19 pandemic.

2021 Initiatives

- Continue to monitor the city's response to COVID-19.
- Continue to provide the community with timely, consistent COVID-19 information.
- Win the GFOA Award for the 2021 Budget & 2020 CAFR.
- Continue to monitor citywide Amazon spending.
- Improve City website accessibility by providing staff with plain language training.
- Collaborate with internal departments to create a stand-alone RFQ template - review and revise Bid and RFP templates.
- Perform clean-up and maintenance on 50% of Evanston's outdoor public art pieces.
- Rebuild the Evanston's Arts Council in policy and membership, and to successfully onboard strong, capable community members.
- Work with relevant departments and the Budget Office to develop long term funding strategies for implementing CARP.
- Align Economic Development activities to expand workforce development in support of CARP implementation.
- Successfully support approval of updating building and energy codes that set a standard for building electrification and phasing out fossil infrastructure in buildings.
- Begin implementation of the provisions listed in the Environmental Justice Resolution.
- Identify resources to complete the climate risk and vulnerability assessment begun in 2018.
- Evaluate the utility burden experienced in Evanston and work to identify programs and funding to help meet that gap.
- Complete the City's 2-year Partners for Places Grant focusing on identifying the barriers to retrofitting affordable housing to being climate resilient and net zero.
- Present and begin implementation of Zero Waste policies including a revised disposable bag policy and a universal composting and recycling rule.



2021 PROPOSED BUDGET - GENERAL FUND

City Manager's Office

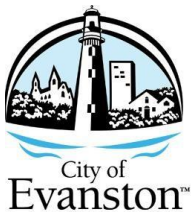
2021 Initiatives

- Seek assistance and guidance from State and Federal regulators on next steps to address environmental concerns related to the operation of the Church St. Waste Transfer Station.
- Successfully issue RFPs for Community Electricity Aggregation, Commercial Solid Waste Franchise, onsite solar for municipal facilities and offsite solar.
- Complete and begin implementation of the Zero Emission Strategy for Municipal Operations.
- Strengthen community workforce development by coordinating disparate activities.
- Design economic development strategies focused on community economic wellbeing and sustainability.
- Coordinate with Community Development on improved built environment as a strategy of retention and attraction, which works in harmony with the natural environment.
- Provide targeted financial and technical support to Evanston businesses.

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
Prepare agendas and materials for regular and special City Council, Planning and Development, Rules and Administration and Public Works meetings	75	75	68
Number of new volunteers registered on the VolunteerEvanston.org website	200	250	150
Number of new Agencies registered on the VolunteerEvanston.org website	10	10	9
Number of volunteer responses on the VolunteerEvanston.org website	1,000	900	700
311 center service requests handled	35,000	36,000	36,000

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 2,872,933	\$ 3,384,649	\$ 3,481,971
61010 - REGULAR PAY	2,165,775	2,573,743	2,659,157
61050 - PERMANENT PART-TIME	3,350	-	-
61055 - TEMPORARY EMPLOYEES	29,004	-	-
61110 - OVERTIME PAY	9,312	12,912	13,872
61415 - TERMINATION PAYOUTS	25,731	-	-
61420 - ANNUAL SICK LEAVE PAYOUT	3,538	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	4,494	-	-
61510 - HEALTH INSURANCE	311,425	363,033	383,312
61615 - LIFE INSURANCE	2,162	2,426	2,149
61625 - AUTO ALLOWANCE	8,910	10,485	5,985
61626 - CELL PHONE ALLOWANCE	2,493	3,816	3,816
61710 - IMRF	138,631	224,075	213,955
61725 - SOCIAL SECURITY	135,472	156,112	160,353
61730 - MEDICARE	32,635	38,047	39,374
Services and Supplies	\$ 1,196,698	\$ 1,561,778	\$ 1,091,179
61060 - SEASONAL EMPLOYEES	128,591	119,300	119,300
62110 - AUDITING	116,516	100,000	100,000
62185 - CONSULTING SERVICES	13,260	70,000	50,000
62205 - ADVERTISING	1,678	8,200	8,200
62210 - PRINTING	12,694	6,280	6,280
62235 - OFFICE EQUIPMENT MAINT	170	100	100
62275 - POSTAGE CHARGEBACKS	10,656	7,899	30,000
62280 - OVERNIGHT MAIL CHARGES	157	967	967
62295 - TRAINING & TRAVEL	25,439	32,700	32,700
62315 - POSTAGE	29,730	42,099	42,099
62360 - MEMBERSHIP DUES	12,906	26,033	26,033
62380 - COPY MACHINE CHARGES	19,948	3,700	-
62431 - ARMORED CAR SERVICES	25,142	17,000	17,000
62506 - WORK- STUDY	1,006	-	-
62509 - SERVICE AGREEMENTS/ CONTRACTS	81,756	166,000	166,000
62615 - INSURANCE PREMIUM	450	50	50
62659 - ECONOMIC DEVELOPMENT PARTNERSHIP CONTRIBUT	-	147,000	147,000
62663 - WORKFORCE DEVELOPMENT	-	100,000	100,000
62664 - ENTREPRENEURSHIP SUPPORT	-	50,000	50,000
62705 - BANK SERVICE CHARGES	213,235	30,000	30,000
62706 - REVENUE SHARING AGREEMENTS	419,050	520,000	-
64004 - PEG FEE DISTRIBUTION	4,832	50,000	50,000
64505 - TELECOMMUNICATIONS	632	-	-
64540 - TELECOMMUNICATIONS - WIRELESS	1,026	2,000	-
64541 - UTILITY TAX AUDIT SERVICES	22,804	10,800	10,800
64545 - PERSONAL COMPUTER SOFTWARE	30,782	1,500	1,500
65010 - BOOKS, PUBLICATIONS, MAPS	89	800	800
65025 - FOOD	4,711	1,000	1,000
65045 - LICENSING/REGULATORY SUPP	8,583	37,000	90,000
65095 - OFFICE SUPPLIES	8,170	11,350	11,350
65555 - IT COMPUTER HARDWARE	2,684	-	-
Miscellaneous	\$ 33,316	\$ 27,550	\$ 27,550
61655 - INTEREST EXPENSE	14,600	-	-
62490 - OTHER PROGRAM COSTS	17,406	27,550	27,550
62605 - OTHER CHARGES	569	-	-
62770 - MISCELLANEOUS	741	-	-

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Insurance and Other Chargebacks	\$ 1,468,645	\$ 1,488,659	\$ 1,460,000
66030 - TRANSFER TO INSURANCE - RISK	10,164	10,164	1,400,000
66040 - GENERAL ADMINISTRATION & SUPPORT	58,481	60,000	60,000
66130 - TRANSFER TO INSURANCE	1,400,000	1,418,495	-
Capital Outlay	\$ 1,829	\$ 150,000	\$ 150,000
65515 - OTHER IMPROVEMENTS	429	-	-
65522 - BUSINESS DISTRICT IMPROVEMENTS	-	150,000	150,000
65625 - FURNITURE & FIXTURES	1,400	-	-
Contingencies	\$ 75	\$ 150,000	\$ 150,000
68205 - CONTINGENCIES	75	150,000	150,000
Interfund Transfers	\$ 2,421,392	\$ 2,161,485	\$ -
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	443	443	-
66025 - TRANSFER TO DEBT SERVICE - ERI	81,726	-	-
66146 - TRANSFERS OUT-FIRE PENSION	-	20,000	-
66156 - TRANSFER TO CAPITAL IMPROVEMENT FUND	198,181	-	-
69320 - TRANSFERS TO DEBT SERVICE FUND	2,141,042	2,141,042	-
69505 - TRANSFER TO PARKING FUND	-	-	-
Grand Total	\$ 7,994,888	\$ 8,924,121	\$ 6,360,700



2020-21 PROPOSED BUDGET - GENERAL FUND

Law Department

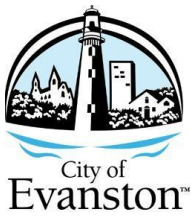
The [Law Department](#) provides legal services for the City. The Department gives legal advice and counsel to the City Council and standing committees, City Manager, City staff, elected officials, and City boards and commissions. The Department drafts ordinances and resolutions. The Department represents the City in federal and state court, and as necessary, at administrative adjudication hearings. The Department represents the City in all general litigation matters including, but not limited to, general tort litigation, personal injury, property damage, employment discrimination, civil rights, and special assessments. The Department prepares or reviews all contracts, leases, easements and plats, and provides legal counsel regarding public bidding and procurement. The Department assists the Mayor in administering liquor licensing activities in the City.

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, property, and cyber-liability. The Department reviews safety and risk issues and all third-party matters. The Department administers risk transfer and subrogation programs throughout the City to protect and save taxpayer funds.

Financial Summary

Revenues	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1705 LEGAL ADMINISTRATION	577,898	537,000	537,000
Grand Total	\$ 577,898	\$ 537,000	\$ 537,000

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1705 LEGAL ADMINISTRATION	706,077	683,577	650,333
Grand Total	\$ 706,077	\$ 683,577	\$ 650,333



2020-21 PROPOSED BUDGET - GENERAL FUND

Law Department

City Council Goal Performance

City Council Goal	Department Accomplishments
Invest in City Infrastructure and Facilities	Assisted with drafting contracts on a variety of issues: sale and distribution of water to communities, small cell tower carriers, memorandum of understanding with Friends of Robert Crown for donations, and renewal of the cable franchise agreement.
Enhance Community Development and Job Creation Citywide	Worked with City Council, Manager, and staff by drafting ordinances, resolutions and agreements to assist with planned developments and special uses. Examples of projects include YWCA, Northlight Theater, adult cannabis implementation, and SPACE concerts on MWRD land.
Expand Affordable Housing Options	Worked with City Council, Manager and staff to acquire and sell property for affordable housing; draft amendments to the Code for accessory dwelling unit regulations, and increasing the demolition tax.
Ensure Equity in All City Operations	Drafted an ordinance implementing restorative justice practices for minors. Assisted with drafting intergovernmental and external agreements (Evanston Rebuilding Warehouse, Presence Health, School Districts, Youth Job Center, etc.) to increase access to services for all persons. The Law Department assisted with revisions to the Code of Ethics and Procedures.

2021 Initiatives

- Work with City Council and staff to secure new economic and community development opportunities.
- Continue to litigate a substantial majority of cases in-house and seek to prevail at summary disposition or trial in litigation.
- Analyze and evaluate the City's purchasing contracts for all types of contracts.

Ongoing Activity Measures	2018 Actual	2019 Estimated	2020 Projected
Traffic and Ordinance Prosecution	130	110	110
Legislative Drafting – Ordinance and Resolution	87	100	100
Liquor Licenses Processed	38	39	37

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 532,504	\$ 607,866	\$ 587,883
61010 - REGULAR PAY	414,531	471,875	457,480
61415 - TERMINATION PAYOUTS	13,021	-	-
61510 - HEALTH INSURANCE	41,642	55,825	56,507
61615 - LIFE INSURANCE	493	417	451
61625 - AUTO ALLOWANCE	3,471	2,768	4,935
61626 - CELL PHONE ALLOWANCE	638	450	450
61710 - IMRF	26,775	41,243	33,894
61725 - SOCIAL SECURITY	25,707	28,399	27,455
61730 - MEDICARE	6,228	6,889	6,712
Services and Supplies	\$ 145,922	\$ 68,664	\$ 62,450
62130 - LEGAL SERVICES-GENERAL	3,993	20,000	20,000
62275 - POSTAGE CHARGEBACKS	1,069	2,999	-
62295 - TRAINING & TRAVEL	2,201	3,500	3,500
62315 - POSTAGE	210	250	250
62345 - COURT COST/LITIGATION	10,002	20,000	20,000
62360 - MEMBERSHIP DUES	2,903	3,200	3,200
62380 - COPY MACHINE CHARGES	650	3,215	-
62419 - MWRD - CANAL SHORES	77,450	-	-
62509 - SERVICE AGREEMENTS/ CONTRACTS	28,115	-	-
62705 - BANK SERVICE CHARGES	55	1,000	1,000
65010 - BOOKS, PUBLICATIONS, MAPS	18,281	13,500	13,500
65095 - OFFICE SUPPLIES	923	1,000	1,000
65125 - OTHER COMMODITIES	68	-	-
Insurance and Other Chargebacks	\$ 7,047	\$ 7,047	\$ -
66030 - TRANSFER TO INSURANCE - RISK	7,047	7,047	-
Interfund Transfers	\$ 20,604	\$ -	\$ -
66025 - TRANSFER TO DEBT SERVICE - ERI	20,604	-	-
Grand Total	\$ 706,077	\$ 683,577	\$ 650,333



2021 PROPOSED BUDGET - GENERAL FUND

Administrative Services Department

The **Administrative Services Department** is the central administrative agency of the City of Evanston with the express goal to serve the people of Evanston. The Administrative Services Department works to effect improvements, large and small, by implementing the policies and decisions of the City Council and City Manager. Administrative Services uses technology and data to design and monitor high standards of accountability to ensure that financial resources are utilized efficiently and productively.

Comprised of Human Resources, Information Technology, Facilities and Fleet Management and Parking Divisions, the Administrative Services Department supports all internal stakeholders and works with residents, businesses, universities, and other government entities to deliver efficient service delivery.

Human Resources

The Human Resources Division provides support to the City's most critical asset, its people. It is charged with recruiting and hiring quality staff, City-wide training efforts, performance management, payroll, benefits administration, pension administration, workers compensation, safety and many compliance items associated with local, state, and federal regulations.

Information Technology

The City's Information Technology (IT) Division provides technical services and support to City employees, residents, businesses and visitors through sustainable, reliable, secure and efficient infrastructure and communications. IT maintains, implements and supports the City's hardware, software, consulting and telecommunications needs. IT also provides help desk services, 24/7 technical support, website services, open data portal support, network engineering and project management support for departmental technology projects.

Parking

The Parking Services Division is responsible for managing and maintaining the City's surface lots, garages, and on-street parking spaces. The division also processes monthly permits, maintains the meters and the pay stations and the ParkEvanston App. Parking Services works with residents, businesses and elected officials to determine and implement the best parking practices. Parking Enforcement Officers ensure residents are following the regulations as detailed in the City Code.

Facilities & Fleet Management

Facilities Management maintains over 2.1 million sq. ft. of property including plumbing fixtures, electrical panels, exterior lighting fixtures, lock sets, and drinking fountains. The Facilities division conducts an annual inspection of RPZ's (backflow prevention valves, such as in drinking fountains, to prevent contamination of the City's water supply), and is responsible for all internal repairs, preventative maintenance and larger repairs to City facilities. In addition, Facilities works closely with staff on emergency preparedness planning and special events.

Fleet Management is responsible for all aspects of the City's vehicles, including passenger vehicles, public safety and fire vehicles, recreation watercraft, construction and forestry trucks as well as specialized equipment. This includes the planning, purchasing, maintaining, and disposing of vehicles. Fleet services is responsible for in-house repairs on City vehicles and equipment. The fleet team works to manage fuel stations, and plays a large role in snow operations to ensure reliable equipment is ready for deployment throughout the City.



2021 PROPOSED BUDGET - GENERAL FUND

Administrative Services Department

Financial Summary

Revenues	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1929 HUMAN RESOURCE DIVISION	40	-	-
1941 PARKING ENFORCEMENT & TICKETS	4,154,560	3,890,000	3,290,000
1942 SCHOOL CROSSING GUARDS	57,588	33,500	33,500
Grand Total	\$ 4,212,188	\$ 3,923,500	\$ 3,323,500

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
1905 ADM.SERVICES- GENERAL SUPPORT	228,939	281,190	254,841
1910 FINANCE DIVISION - REVENUE	630	-	-
1915 HUMAN RESOURCE DIVI. - PAYROLL	222,544	298,220	295,656
1919 FINANCE DIVISION - COLLECTIONS	735	-	-
1929 HUMAN RESOURCE DIVISION	883,052	1,085,618	1,094,979
1932 INFORMATION TECHNOLOGY DIVI.	2,853,025	3,018,206	3,246,394
1940 MISC. EXPENDITURES / BENEFITS	-	341,000	176,000
1941 PARKING ENFORCEMENT & TICKETS	1,677,991	1,549,020	1,579,610
1942 SCHOOL CROSSING GUARDS	628,929	630,000	630,000
1950 FACILITIES	3,256,585	3,109,660	3,179,017
Grand Total	\$ 9,752,431	\$ 10,312,914	\$ 10,456,497



2021 PROPOSED BUDGET - GENERAL FUND

Administrative Services Department

City Council Goal Performance

City Council Goal	Department Accomplishments
City Infrastructure and Facilities	Developed 5-year facility maintenance and replacement plans for Civic Center, Police/Fire Headquarters, and Levy Center.
City Infrastructure and Facilities	Improved adherence to life-cycle replacement of City vehicles. Implement lease and lease-to-own programs for earlier replacement of City vehicles.
Enhance Community Development and Job Creation Citywide	Supported CARP goals for carbon neutrality, zero waste, and 100% renewable electricity by expanding EV Charging program, updating the City's fleet, expanding solar power, and making improvements to the City's buildings.
Ensure Equity in All City Operations	Conducted assessments across the organization in order to determine where equity can be improved in service delivery and outcomes. Recommended areas of assessment: workforce, contracting practices, organizational leadership, community access and partnership, data, metrics, and ongoing focus on improvement.

2021 Initiatives

- Focus on the timing of purchases/costs across all divisions to further increase operational efficiency and reduce the potential for delays and poor resource allocation.
- Continue to analyze internal service and operational data through an equity lens.
- Continue citywide implementation and roll-out of additional Google Apps.
- Develop software/programs/office set-ups to ensure more efficient employees while working remotely.
- Continue to use online software systems for learning management and performance management.
- Roll out state-mandated annual sexual harassment training and ethics training.
- Implement new timekeeping software system for more efficient payroll processes.
- Review alternative means to digitize maintenance and storage of HR documents.
- Continue to use an alternative sustainable fuel source for City vehicles and increase the electric vehicle charging program.
- Review and implementation of parking review study to be completed in 2021 (citations, fees and general areas that need improvement).
- Continue to develop the Fleet's CFA program to score the City's equipment, determine needs of what should be replaced/costing the City more in repairs than what the vehicle is worth, and how to make operations more efficient.

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
Number of Information Technology Service Desk Requests	6,610	6,500	6,500
Hours Worked on Fleet	13,000	12,000	12,000
Shop Visits - Fleet	2750	2,250	2,500
General/ Routine Maintenance	1,238	950	1,000
Park Evanston Wallet Transactions	229,645	160,000	180,000
Park Evanston Pay as You Go Transactions	757,390	420,000	480,000

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 5,693,536	\$ 6,384,554	\$ 6,475,987
61010 - REGULAR PAY	4,148,768	4,455,463	4,591,827
61050 - PERMANENT PART-TIME	112,993	119,489	88,289
61110 - OVERTIME PAY	61,272	68,000	68,000
61415 - TERMINATION PAYOUTS	1,613	35,000	35,000
61420 - ANNUAL SICK LEAVE PAYOUT	2,920	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	1,803	141,000	141,000
61510 - HEALTH INSURANCE	737,582	803,136	790,069
61615 - LIFE INSURANCE	3,121	3,225	3,474
61625 - AUTO ALLOWANCE	4,635	4,635	4,635
61626 - CELL PHONE ALLOWANCE	2,664	2,664	2,664
61630 - SHOE ALLOWANCE	6,633	7,008	6,453
61665 - FLEXIBLE SPENDING ACCOUNT MAINTENANCE FEES	18,117	-	15,000
61710 - IMRF	273,974	396,466	375,232
61725 - SOCIAL SECURITY	256,857	281,919	286,283
61730 - MEDICARE	60,584	66,549	68,061
Services and Supplies	\$ 3,882,791	\$ 3,729,965	\$ 3,978,510
61060 - SEASONAL EMPLOYEES	71,532	40,000	55,000
62160 - EMPLOYMENT TESTING SERVICES	58,402	100,000	65,000
62175 - EXTERNAL SERVICES	19,210	11,600	11,600
62185 - CONSULTING SERVICES	24,468	14,000	14,000
62225 - BLDG MAINTENANCE SERVICES	199,714	119,834	119,834
62245 - OTHER EQMT MAINTENANCE	16,949	20,000	-
62250 - COMPUTER EQUIPMENT MAINT	48,806	1,500	1,500
62270 - MEDICAL/HOSPITAL SERVICES	48,756	48,000	48,000
62274 - TEST ADMINISTRATION	38,318	72,000	72,000
62275 - POSTAGE CHARGEBACKS	2,019	400	-
62295 - TRAINING & TRAVEL	9,987	29,470	29,470
62310 - CITY WIDE TRAINING	17,770	21,000	21,000
62315 - POSTAGE	34	-	-
62340 - IT COMPUTER SOFTWARE	768,076	815,800	825,800
62341 - INTERNET SOLUTION PROVIDERS	16,800	-	-
62360 - MEMBERSHIP DUES	4,712	3,950	4,950
62380 - COPY MACHINE CHARGES	3,098	25,000	62,000
62425 - ELEVATOR CONTRACT COSTS	6,171	4,165	8,165
62440 - OVERHEAD DOOR CONTRACT COSTS	37,016	-	-
62451 - TOWING AND BOOTING CONTRACTS	67,274	30,000	30,000
62506 - WORK- STUDY	6,361	5,000	5,000
62509 - SERVICE AGREEMENTS/ CONTRACTS	1,332,107	1,206,696	1,226,696
62512 - RECRUITMENT	22,042	35,000	35,000
62518 - SECURITY ALARM CONTRACTS	1,378	-	-
62630 - UNEMP. COMP. & ADMIN. FEE	40,312	142,000	155,000
64005 - ELECTRICITY	31,804	16,650	16,650
64015 - NATURAL GAS	40,907	65,000	140,000
64505 - TELECOMMUNICATIONS	206,075	182,755	255,000
64510 - TELECOMMUNICATIONS EQUIPMENT MAINTENANCE	2,946	-	-
64540 - TELECOMMUNICATIONS - WIRELESS	54,100	9,300	95,000
64545 - PERSONAL COMPUTER SOFTWARE	20,440	-	-
65010 - BOOKS, PUBLICATIONS, MAPS	798	950	950
65015 - CHEMICALS/ SALT	411	-	-
65020 - CLOTHING	5,054	5,000	5,000
65025 - FOOD	4,050	1,200	2,200
65040 - JANITORIAL SUPPLIES	14,964	10,000	10,000

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
65045 - LICENSING/REGULATORY SUPP	7,091	3,000	3,000
65050 - BLDG MAINTENANCE MATERIAL	416,956	334,500	334,500
65070 - OFFICE/OTHER EQT MTN MATL	6,519	-	-
65085 - MINOR EQUIPMENT & TOOLS	25,271	25,674	25,674
65090 - SAFETY EQUIPMENT	17,873	15,721	20,721
65095 - OFFICE SUPPLIES	7,579	11,900	11,900
65125 - OTHER COMMODITIES	12,216	15,000	15,000
65555 - IT COMPUTER HARDWARE	67,837	270,900	235,900
65605 - DATA CENTER MAINTENANCE	-	17,000	17,000
65615 - INFRASTRUCTURE SUPPLIES	32,136	-	-
65618 - SECURITY CAMERA SUPPLIES	46,452	-	-
Miscellaneous	\$ 1,200	\$ -	\$ -
65141 - FITNESS INCENTIVE	1,200	-	-
Insurance and Other Chargebacks	\$ 6,991	\$ 98	\$ -
66030 - TRANSFER TO INSURANCE - RISK	98	98	-
66049 - WORKERS COMP TTD PYMTS (NON SWORN)	6,893	-	-
Capital Outlay	\$ 1,003	\$ 2,000	\$ 2,000
65625 - FURNITURE & FIXTURES	1,003	2,000	2,000
Contingencies	\$ 104	\$ 165,000	\$ -
68205 - CONTINGENCIES	104	165,000	-
Interfund Transfers	\$ 166,806	\$ 31,297	\$ -
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	306	306	-
62309 - RENTAL OF AUTO REPLACEMENT	30,991	30,991	-
66025 - TRANSFER TO DEBT SERVICE - ERI	135,509	-	-
Grand Total	\$ 9,752,431	\$ 10,312,914	\$ 10,456,497



2021 PROPOSED BUDGET - GENERAL FUND

Community Development Department

The [Community Development Department](#) is responsible for the overall administration and execution of all building, planning and zoning activities, managing affordable housing and other related programs funded with federal and local grants targeting lower income residents, and the City's transportation and mobility initiatives. The overarching activities of the Community Development Department are strategically aligned with the City Council goals and support the City's mission to become the most livable City. The Department primarily serves external customers including: residents, developers, businesses, contractors, architects and local non-profit agencies.

Building and Inspection Services Division

The mission of the Building and Inspection Services Division is to promote a sustainable, safe and high-quality environment for the residents, workers and visitors of Evanston. The division is committed to providing quality service in a comprehensive, effective, knowledgeable and friendly manner.

The division is responsible for providing the following services:

- Review and approve building documents for commercial and residential projects.
- Issue building permits and inspect permitted work for compliance with approved documents.
- Review, approve, issue and inspect permitted work in the public right of way.
- Oversee review and issuance of elevator permits and semi-annual inspections of conveyance systems within the City.
- Staff the Design and Project Review Committee.

Housing and Grants Division

The Housing and Grants Division engages in a number of strategies to maintain and enhance living conditions for low and moderate-income residents. There are several programs designed to promote equitable access to affordable rental and ownership housing, as well as to provide other needed services.

The division is responsible for providing the following services:

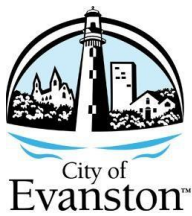
- Manage grant programs totaling over \$3 million annually, including Federal Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Solutions Grant (ESG), City Affordable Housing Fund and Mental Health Board funds, to address the needs of at-risk and economically disadvantaged residents.
- Continue management and compliance of the City's \$2 million in CARES Act CDBG-CV and ESG-CV grant funding received in 2020.
- Ensure compliance with funding requirements of 40-50 programs and projects annually.
- Conduct research and develop policies on housing-related issues, work with housing developers on projects that preserve and expand affordable housing to maintain an economically and racially diverse community and improve sustainability.
- Staff the Housing and Community Development Act Committee, Housing and Homelessness Commission and Mental Health Board.

Planning and Zoning Division

The Planning and Zoning Division is tasked with providing oversight and guidance on sustaining the architectural vitality of City neighborhoods by aiding in the restoration, rehabilitation and conservation of historic buildings and districts as well as encouraging new and contemporary developments that complement existing neighborhoods and enhance the economic vitality of the City.

The division is responsible for providing the following services:

- Administration and review of map amendments, text amendments, special use permits and applications for relief (variations) from the Zoning Ordinance.



2021 PROPOSED BUDGET - GENERAL FUND

Community Development Department

- Coordinate interdepartmental review and land-use entitlement process for large scale developments (Planned Developments).
- Lead neighborhood area plans and City-wide comprehensive plan efforts to guide future long-term growth and development across the City.
- Staff Design and Project Review (DAPR) Committee, Historic Preservation Commission, Plan Commission, Zoning Board of Appeals and Zoning Committee of the Plan Commission.

Transportation and Mobility

The Transportation and Mobility Coordinator directs City-wide transportation goals and programs that improve accessibility, mobility and connectivity. The Coordinator also assists in the delivery of transportation infrastructure projects and on-going policy work outlined in the City's Multi-Modal Transportation and Bike Plans.

Staff is responsible for providing the following services:

- Work across transportation agencies within Evanston to maintain and grow a reliable, safe, accessible, and active transportation network, including first/last mile programs.
- Develop long-term policy and programming objectives, and coordinate improvement projects with the City's transit providers, including the CTA's Red/Purple Line Modernization Study.
- Coordinate the implementation of the updated Complete & Green Streets Policy through regular reporting, and the development of new multi-modal transportation and transportation demand management tools.
- Staff the Mobility Vision for Evanston (MoVE) task force, a community stakeholder engagement working group, to support these services.



2021 PROPOSED BUDGET - GENERAL FUND

Community Development Department

Financial Summary

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Revenues			
2105 PLANNING & ZONING	92,818	160,000	80,000
2115 PROPERTY STANDARDS	-	447,500	447,500
2126 BUILDING INSPECTION SERVICES	4,786,969	4,545,000	4,447,200
2128 EMERGENCY SOLUTIONS GRANT	133,362	135,000	-
5300 ECON. DEVELOPMENT	2,932,448	-	-
Grand Total	\$ 7,945,597	\$ 5,287,500	\$ 4,974,700

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Expenses			
2101 COMMUNITY DEVELOPMENT ADMIN	279,498	352,552	288,286
2105 PLANNING & ZONING	739,257	786,126	718,084
2115 PROPERTY STANDARDS	621	490,509	501,081
2126 BUILDING INSPECTION SERVICES	1,427,270	1,671,971	1,650,237
2128 EMERGENCY SOLUTIONS GRANT	133,362	123,886	-
5300 ECON. DEVELOPMENT	502,249	-	-
Grand Total	\$ 3,082,258	\$ 3,425,044	\$ 3,157,688

Notes to the Financial Summary:

1. Econ. Development Division (5300) moved to City Manager's Office in 2020.



2021 PROPOSED BUDGET - GENERAL FUND

Community Development Department

City Council Goal Performance

City Council Goal	Department Accomplishments
Enhance Community Development and Job Creation Citywide	Processed applications for five new large-scale Planned Developments: 1555 Ridge Avenue (Multi-Family Residential), 605 Davis Street (Office Tower), 999-1015 Howard Street (Evergreen Affordable Senior Housing), 1900 Sherman Avenue (The Emerson), 1621 Chicago Avenue (Merion Legacy)
Enhance Community Development and Job Creation Citywide	Administered approval of 10 new (including substitution of existing) special uses for new or expanded businesses.
Enhance Community Development and Job Creation Citywide	Integrated the City's 311 system with external communication and inquiries to the Community Development Department to better deliver customer service and provide information to Evanston residents and businesses.
Invest in City Infrastructure and Facilities	Expanded first/last mile transit options and active transportation modes through the deployment of 90 dockless, electric bicycles in the Divvy bikeshare system.
Invest in City Infrastructure and Facilities	Coordinated Multi-Modal Transportation Plan infrastructure efforts, such as the kick off of the Evanston task force for the CTA's Red/Purple Modernization Study and the installation of bicycle racks throughout downtown to replace former use of meter polls.
Invest in City Infrastructure and Facilities	Continued to maintain and improve the physical appearance of our City Streets by addressing graffiti tags on public right of ways in an efficient manner and making the City a more desirable place to live and work.
Ensure Equity in All City Operations	Expanded the Divvy for Every Evanstonian program by adding an online enrollment option to expand sign up capabilities outside of City facilities, including at social service agencies, to provide \$5 Divvy memberships to income qualifying residents, including residents without bank accounts.
Ensure Equity in All City Operations	Recommended a new process for allocating Community Development Block Grant and Mental Health Board funds that uses a racial equity lens to address disparities in access to services, as well as revised priorities to facilitate Evanston's recovery from COVID-19.
Expand Affordable Housing Options	Continued the Tenant-Based Rental Assistance (TBRA) program for homeless families with children. Launched expanded rapid re-housing and prevention services with CARES Act funding to address increased homelessness and housing insecurity from COVID-19.
Expand Affordable Housing Options	Authored Zoning Ordinance Text Amendment for comprehensive Accessory Dwelling Unit regulations. Funded 61 units of new affordable housing in two developments.
Stabilize long-term City finances	Developed and promoted use of online permit application for submittal and payment; implemented expedited plan review to include additional fees to cover costs associated with service; implementation of business license registration to ensure more businesses are identified through registration and better coordinate and reduce duplicate licensing processes.



2021 PROPOSED BUDGET - GENERAL FUND

Community Development Department

2021 Initiatives

- Improve procedures for processing building permits and contractor registrations by offering increased online submittal, review and payment opportunities and by consolidating forms to reduce the amount of time and number of forms required to submit for a permit.
- Improve plan review process with increased use of review by appointment and implementation of electronic document review.
- Start the review process for adoption of the 2021 edition of the International Code Council model codes.
- Implement new strategies to expand affordable housing, including accessory dwelling units and small lot housing to more effectively generate on-site units.
- Continue to implement programs that address the expanded needs for housing, food, child care, and other services, as well as assistance for very small businesses to recover from the COVID-19 pandemic.
- Work with affordable housing and market rate developers, including the Housing Authority of Cook County, on housing projects including the Perlman Expansion and South Boulevard projects to build new affordable and mixed income housing in transit-oriented development (TOD) areas.
- Explore opportunities to address inclusive long-range planning through an update to the 2000 Comprehensive Plan.
- Process review of several large-scale projects and planned developments.
- Continue to review and propose amendments to the Zoning Ordinance to improve approval process and facilitate development that increase Evanston livability.
- Partner with the City's transit providers to invest in a strong public transit service core with connected first/last mile solutions, including the CTA's Red/Purple Modernization Study and the RTA Accessible Bus Stop Conversion Project.
- Integrate mobility and transportation initiatives into a new stakeholder engagement task force, including community bus and bike rides, community walks, and charrettes.
- Work across transportation and transit agencies within Evanston to maintain and grow a reliable, safe, accessible, and active transportation network

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
Total Building Permits Issued	3,710	4,100	3,500
Total Building Inspections	6,227	5,300	6,000
Total Building Construction Work w/o permits investigated	160	165	150
Housing units rehabilitated (major)	3	6	9
Total Elevator Inspections	1,575	1,585	1,585
Contractor Licenses Issued/Renewed	1,005	1,025	950
Sign Variations/Variations Approved	7/6	4/4	6/5
Graffiti tags removed by graffiti technician	1,356	1,172	1,200
Special Uses / Major Variation	35	20	30
Minor Variations	47	43	45
Planned Development/Amendments	16	14	15
CDBG & MHB Programs/Projects Managed	61	52	50
Affordable Housing Units Financed	0	61	2
Households Provided Tenant-Based Rental Assistance	27	50	50



2021 PROPOSED BUDGET - GENERAL FUND

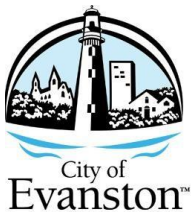
Community Development Department

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
HOME/Affordable Housing Fund Programs/Projects Managed	2	2	2
Housing and Community Development Act Committee Meetings	9	4	8
Housing and Homelessness Commission Meetings	8	6	8
Mental Health Board Meetings	10	5	8
Single Use Divvy Passes Purchased at an Evanston Station	4178	4500	5000
Annual Active Divvy Memberships (Evanston's portion)	716	850	1000
Divvy Bicycle Miles Traveled from Trips that begin at an Evanston Station	62,395	72,000	75,000
One-Way Divvy Trips that begin at an Evanston Station	23,977	24,500	25,000

*Major Developments requesting multiple inspection slots for entire floor or multiple floor inspections reduces the inspection count.

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 2,383,423	\$ 2,915,814	\$ 2,824,045
61010 - REGULAR PAY	1,822,403	2,211,983	2,146,993
61110 - OVERTIME PAY	4,428	8,500	10,500
61415 - TERMINATION PAYOUTS	3,081	-	-
61420 - ANNUAL SICK LEAVE PAYOUT	2,472	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	17,619	-	-
61510 - HEALTH INSURANCE	263,697	322,506	318,057
61615 - LIFE INSURANCE	1,327	1,271	1,239
61625 - AUTO ALLOWANCE	3,426	2,802	2,801
61626 - CELL PHONE ALLOWANCE	4,700	5,050	5,487
61630 - SHOE ALLOWANCE	1,055	1,541	1,775
61710 - IMRF	117,629	193,271	173,477
61725 - SOCIAL SECURITY	114,620	136,681	132,439
61730 - MEDICARE	26,965	32,209	31,277
Services and Supplies	\$ 321,757	\$ 310,043	\$ 303,143
61060 - SEASONAL EMPLOYEES	28,253	14,000	14,000
62150 - CONSTRUCTION ENGINEERING SERVICES	-	3,000	3,000
62185 - CONSULTING SERVICES	3,475	-	-
62190 - GRAFFITI REMOVAL SERVICES	2,572	5,000	5,000
62205 - ADVERTISING	4,412	2,325	2,325
62210 - PRINTING	2,875	2,200	2,200
62236 - SOFTWARE MAINTENANCE	1,819	151,189	151,189
62245 - OTHER EQMT MAINTENANCE	-	100	100
62275 - POSTAGE CHARGEBACKS	1,393	5,600	-
62280 - OVERNIGHT MAIL CHARGES	26	29	29
62295 - TRAINING & TRAVEL	13,790	11,500	11,500
62345 - COURT COST/LITIGATION	-	1,900	1,900
62360 - MEMBERSHIP DUES	4,363	3,375	3,375
62380 - COPY MACHINE CHARGES	4,699	1,300	-
62425 - ELEVATOR CONTRACT COSTS	2,300	4,500	4,500
62464 - PLUMB, ELEC, PLAN REVEIW SERV	71,708	75,000	75,000
62645 - DIGITAL ARCHIVING	965	10,000	10,000
62659 - ECONOMIC DEVELOPMENT PARTNERSHIP CONTRIBUTI	133,609	-	-
62660 - BUSINESS ATTRACTION	(260)	-	-
62662 - BUSINESS RETENTION / EXPANSION INVESTMENTS	25,385	-	-
62663 - WORKFORCE DEVELOPMENT	102	-	-
62664 - ENTREPRENEURSHIP SUPPORT	5,154	-	-
62705 - BANK SERVICE CHARGES	1,603	9,300	9,300
64545 - PERSONAL COMPUTER SOFTWARE	5,830	-	-
65010 - BOOKS, PUBLICATIONS, MAPS	785	1,175	1,175
65020 - CLOTHING	1,167	1,500	1,500
65025 - FOOD	1,916	1,000	1,000
65055 - MATER. TO MAINT. IMP.	-	350	350
65085 - MINOR EQUIPMENT & TOOLS	763	700	700
65095 - OFFICE SUPPLIES	3,052	5,000	5,000
Miscellaneous	\$ 15,948	\$ 25,500	\$ 25,500
62490 - OTHER PROGRAM COSTS	15,348	500	500
62493 - PROPERTY CLEAN UP EXPENSE	-	25,000	25,000
65141 - FITNESS INCENTIVE	600	-	-
Insurance and Other Chargebacks	\$ 42,949	\$ 2,974	\$ -
62740 - OTHER CHARGES-CHARGEBACK	21,480	-	-
66030 - TRANSFER TO INSURANCE - RISK	2,974	2,974	-
66130 - TRANSFER TO INSURANCE	18,495	-	-

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Capital Outlay	\$ 77,655	\$ -	\$ -
65522 - BUSINESS DISTRICT IMPROVEMENTS	77,655	-	-
Community Sponsored Organizations	\$ 124,975	\$ 123,886	\$ -
67010 - COMMUNITY SPONSORED ORGANIZATIONS	-	123,886	-
67110 - CONNECTIONS FOR THE HOMELESS	94,975	-	-
67111 - YWCA	30,000	-	-
Contingencies	\$ 5,043	\$ 5,000	\$ 5,000
68205 - CONTINGENCIES	5,043	5,000	5,000
Interfund Transfers	\$ 110,508	\$ 41,827	\$ -
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	13,932	25,457	-
62309 - RENTAL OF AUTO REPLACEMENT	12,370	16,370	-
66025 - TRANSFER TO DEBT SERVICE - ERI	84,206	-	-
Grand Total	\$ 3,082,258	\$ 3,425,044	\$ 3,157,688



2021 PROPOSED BUDGET - GENERAL FUND

Police Department

The [Evanston Police Department](#) is committed to the protection of life and property. With a staff of 165 sworn officers and 56 civilian personnel, the emphasis is on delivering a public service in harmony with the values and expectations of the community. This is accomplished through the three divisions of the Police Department: Field Operations Division, Support Services Division; and Investigative Services Division.

Field Operations Division

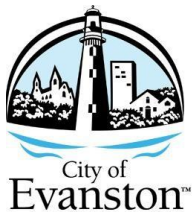
Headed by a Deputy Chief, this division comprises three patrol divisions of uniformed officers who respond to calls for service and proactively patrol the community. This Division also includes the Department's K9 unit, Traffic Division and its Community Strategy Division (Problem-Solving Team and Foot Patrol Unit).

Support Services Division

Charged with the oversight of the internal workings of the Police Department, the Deputy Chief of this Division oversees the Office of Administration, Records Bureau, the Communications Division (9-1-1 Call Center) and the Support Services Division (Service Desk and 3-1-1 Call Center).

Investigative Services Division

Responsible for the investigation and follow-up of major crimes and incidents, this unit comprises the Juvenile Detective Division as well as the Investigative Services Division. Headed by a Deputy Chief, this unit includes the Neighborhood Enforcement Team (NET) and the department's Tactical (TAC) Unit, which is responsible for a variety of tactical response operations.



2021 PROPOSED BUDGET - GENERAL FUND

Police Department

Financial Summary

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Revenues			
2205 POLICE ADMINISTRATION	11,121,090	12,061,150	12,266,961
2210 PATROL OPERATIONS	103,331	-	-
2225 SOCIAL SERVICES BUREAU	30	-	-
2230 JUVENILE BUREAU	6,250	-	-
2240 POLICE RECORDS	32,063	25,000	25,000
2260 OFFICE OF ADMINISTRATION	31,196	50,000	50,000
2265 NEIGHBORHOOD ENFORCEMENT TEAM	84,095	20,000	20,000
2270 TRAFFIC BUREAU	262,040	130,000	130,000
2280 ANIMAL CONTROL	7,395	7,500	7,500
2285 PROBLEM SOLVING TEAM	6,190	-	-
Grand Total	\$ 11,653,682	\$ 12,293,650	\$ 12,499,461

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Expenses			
2205 POLICE ADMINISTRATION	11,639,597	13,656,115	15,197,374
2210 PATROL OPERATIONS	12,714,925	13,307,332	13,164,502
2215 CRIMINAL INVESTIGATION	2,273,954	2,221,668	2,154,572
2230 JUVENILE BUREAU	952,990	955,255	987,118
2235 SCHOOL LIAISON	484,078	505,364	494,716
2240 POLICE RECORDS	497,587	497,017	509,727
2245 COMMUNICATIONS	1,626,516	1,613,884	1,426,240
2250 SERVICE DESK	1,271,611	1,258,723	1,264,217
2251 311 CENTER	601,492	623,579	603,156
2255 OFFICE-PROFESSIONAL STANDARDS	410,079	395,888	393,377
2260 OFFICE OF ADMINISTRATION	692,421	654,569	660,476
2265 NEIGHBORHOOD ENFORCEMENT TEAM	2,152,747	2,008,736	1,874,521
2270 TRAFFIC BUREAU	1,160,316	979,417	804,832
2275 COMMUNITY STRATEGIC BUREAU	155,091	157,936	136,498
2280 ANIMAL CONTROL	217,368	202,342	197,351
2285 PROBLEM SOLVING TEAM	1,725,310	1,666,138	1,662,877
2291 PROPERTY BUREAU	228,180	248,936	254,798
2295 BUILDING MANAGEMENT	158,695	178,828	164,788
Grand Total	\$ 38,962,955	\$ 41,131,727	\$ 41,951,140



2021 PROPOSED BUDGET - GENERAL FUND

Police Department

City Council Goal Performance

City Council Goal	Department Accomplishments
City Infrastructure and Facilities	Successfully transitioned to STARCOM digital radio system from obsolete UHF T-band frequency.
Stabilize Long-Term City Finances	Reduced the Department's overall overtime by \$121,044 from 2018 to 2019 and reduced the Department's net overtime (overtime expense less reimbursements) by \$295,368 from 2018 to 2019.

2021 Initiatives

- Develop relationships with other municipal governments interested in the Evanston Police Department providing dispatch services on the STARCOM radios system.
- Decommission the Police Department's legacy 470MHz T-Band radio infrastructure.
- Research and evaluate the PACE scheduling software system department-wide, with a goal of implementation by 2022.
- Ensure mandated training required by State law, Illinois Police Training Board, and Illinois Attorney General, especially crisis intervention training for all sworn personnel, and Human Services Boards, and the Citizen Police Review Commission.
- Continue to reduce the cost of Police vehicle purchases by downsizing the type of vehicles purchased.
- Implement a more community based policing strategy involving foot patrol units in the wards and problem-solving methods in the patrol division.
- Implement the "Evanston Police Department Community Forum" and the "Evanston Police Department Youth Community Forum" programs.

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
Part I crimes*	2,052	1,950	1,950
Part II crimes**	2,954	2,800	2,900
Total calls for service	84,843	68,000	68,0000
Arrests (felony & misdemeanor)	1,251	900	9000
D.U.I. arrests	76	65	75
Ticket & citation production	12,485	8,000	100000
Written Reports***	13,708	12,000	13,700

* The FBI's Uniform Crime Reporting defines Part I crimes as aggravated assault, forcible rape, murder, robbery, arson, burglary, larceny-theft, and motor vehicle theft

**The FBI's Uniform Crime Reporting defines Part II crimes as simple assault, curfew offenses and loitering, embezzlement, forgery and counterfeiting, disorderly conduct, driving under the influence, drug offenses, fraud, gambling, liquor offenses, offenses against the family, prostitution, public drunkenness, runaways, sex offenses, stolen property, vandalism, vagrancy, and weapons offenses.

***Written reports include incident, crash and arrest reports.

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 25,991,645	\$ 27,323,034	\$ 27,975,935
61010 - REGULAR PAY	19,143,754	20,191,061	20,664,556
61070 - JOB TRAINING AND INTERNSHIPS	81,200	-	-
61110 - OVERTIME PAY	244,967	310,429	313,941
61111 - HIREBACK OT PAY	907,675	895,501	908,899
61112 - SPECIAL DETAIL OT	332,550	280,854	280,854
61415 - TERMINATION PAYOUTS	117,566	694,014	700,629
61420 - ANNUAL SICK LEAVE PAYOUT	256,772	203,137	207,707
61425 - ANNUAL HOLIDAY PAYOUT	385,584	218,105	223,012
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	93,443	-	-
61441 - POLICE EDUCATION INCENTIVES	277,900	288,000	288,000
61510 - HEALTH INSURANCE	3,189,271	3,194,102	3,366,911
61615 - LIFE INSURANCE	25,067	25,267	24,728
61626 - CELL PHONE ALLOWANCE	360	330	360
61630 - SHOE ALLOWANCE	540	540	540
61635 - UNIFORM ALLOWANCE	169,850	171,500	180,350
61710 - IMRF	225,781	315,839	284,753
61725 - SOCIAL SECURITY	233,784	238,936	228,428
61730 - MEDICARE	305,581	295,420	302,265
Services and Supplies	\$ 1,074,918	\$ 1,165,608	\$ 1,045,744
61060 - SEASONAL EMPLOYEES	32,895	-	-
62210 - PRINTING	4,142	3,000	3,000
62225 - BLDG MAINTENANCE SERVICES	46,693	59,600	59,600
62245 - OTHER EQMT MAINTENANCE	788	2,700	2,700
62270 - MEDICAL/HOSPITAL SERVICES	-	1,000	1,000
62272 - OTHER PROFESSIONAL SERVICES	120,083	100,000	100,000
62275 - POSTAGE CHARGEBACKS	5,318	6,000	-
62280 - OVERNIGHT MAIL CHARGES	346	-	-
62295 - TRAINING & TRAVEL	113,068	161,594	161,594
62335 - DATA PROCESSING SERVICES	-	378	378
62360 - MEMBERSHIP DUES	128,497	116,388	116,388
62370 - EXPENSE ALLOWANCE	-	2,200	2,200
62375 - RENTALS	2,587	17,910	-
62380 - COPY MACHINE CHARGES	8,654	8,954	-
62425 - ELEVATOR CONTRACT COSTS	-	3,112	3,112
62451 - TOWING AND BOOTING CONTRACTS	930	-	-
62509 - SERVICE AGREEMENTS/ CONTRACTS	349,834	346,072	346,072
62645 - DIGITAL ARCHIVING	486	-	-
62705 - BANK SERVICE CHARGES	-	600	600
64005 - ELECTRICITY	8,942	-	-
64015 - NATURAL GAS	16,902	15,000	-
64505 - TELECOMMUNICATIONS	28,892	50,000	-
64540 - TELECOMMUNICATIONS - WIRELESS	45,369	22,000	-
64565 - CABLE - VIDEO	679	-	-
65010 - BOOKS, PUBLICATIONS, MAPS	233	520	520
65020 - CLOTHING	47,868	40,450	40,450
65025 - FOOD	3,415	8,050	8,050
65035 - PETROLEUM PRODUCTS	56	-	-
65040 - JANITORIAL SUPPLIES	12,565	6,600	6,600
65050 - BLDG MAINTENANCE MATERIAL	132	-	-
65085 - MINOR EQUIPMENT & TOOLS	26,134	41,716	41,716
65090 - SAFETY EQUIPMENT	103	-	-
65095 - OFFICE SUPPLIES	10,231	22,300	22,300

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
65105 - PHOTO/DRAFTING SUPPLIE	278	4,833	4,833
65123 - NARCOTICS SEIZURE EXPENSE	-	20,000	20,000
65125 - OTHER COMMODITIES	24,243	68,798	68,798
65555 - IT COMPUTER HARDWARE	764	-	-
65616 - PUBLIC SAFETY EQUIPMENT/SUPPLIES	33,792	35,833	35,833
Miscellaneous	\$ 102,333	\$ 127,500	\$ 145,500
62490 - OTHER PROGRAM COSTS	66,458	15,000	33,000
62770 - MISCELLANEOUS	3,485	-	-
65120 - POLICE DUI EXPENSE	14,721	15,000	15,000
65122 - NARCOTICS ENFORCEMENT EXPENSE	17,669	-	-
65141 - FITNESS INCENTIVE	-	97,500	97,500
Insurance and Other Chargebacks	\$ 10,860,446	\$ 11,583,788	\$ 11,781,461
62675 - INTERDEPT TRANSFER PENSIONS	10,502,308	11,225,650	11,431,461
66030 - TRANSFER TO INSURANCE - RISK	358,138	358,138	350,000
Capital Outlay	\$ 614	\$ -	\$ -
65625 - FURNITURE & FIXTURES	614	-	-
Contingencies	\$ 568	\$ 2,500	\$ 2,500
68205 - CONTINGENCIES	568	2,500	2,500
Interfund Transfers	\$ 932,431	\$ 929,297	\$ 1,000,000
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	539,151	549,838	600,000
62309 - RENTAL OF AUTO REPLACEMENT	279,459	379,459	400,000
66025 - TRANSFER TO DEBT SERVICE - ERI	113,821	-	-
Grand Total	\$ 38,962,955	\$ 41,131,727	\$ 41,951,140



2021 PROPOSED BUDGET – GENERAL FUND

Fire Department

The [Fire Department](#) operates 24 hours of every day to protect life, property, and the environment. The Department provides superior quality fire suppression, emergency medical services, fire prevention, public education, technical rescue, and non-emergency and support services to prevent or minimize situations that affect Evanston residents, businesses, and visitors. The community service is provided through four divisions: Fire Administration and Support, Fire Prevention, Fire/EMS Operations, and Emergency Preparedness.

The Fire Administration and Support Division provides direction, policy, leadership, and management for moving the organization toward achieving its mission. The Fire Prevention Division provides plan review, business and mercantile safety assistance, code enforcement, and investigation. The 101 members assigned to the Operations Division deliver the first response to all emergencies and situations that require prompt attention on a twenty-four hour a day basis. The members of the Operations Division staff five fire stations, which house five fire engines, two aerial ladder trucks, three ambulances, and a Shift Chief. The Emergency Preparedness Division, in cooperation with all City Departments, coordinates the disaster preparation, mitigation, and recovery plans and efforts of the City. The Division integrates the City's emergency operations plans with the County, State and Federal Emergency Management Agencies.

Financial Summary

Revenues	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
2305 FIRE MGT & SUPPORT	8,522,501	9,389,137	9,768,878
2310 FIRE PREVENTION	212,846	240,000	240,000
2315 FIRE SUPPRESSION	2,285,467	2,311,500	2,311,500
2320 EMERGENCY PREPAREDNESS	38,116	-	-
Grand Total	\$ 11,058,930	\$ 11,940,637	\$ 12,320,378

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
2305 FIRE MGT & SUPPORT	9,052,481	9,964,180	10,255,599
2310 FIRE PREVENTION	722,331	662,718	652,900
2315 FIRE SUPPRESSION	15,549,139	15,344,447	15,581,083
2320 EMERGENCY PREPAREDNESS	8,899	14,371	6,100
Grand Total	\$ 25,332,850	\$ 25,985,716	\$ 26,495,681



2021 PROPOSED BUDGET – GENERAL FUND

Fire Department

City Council Goal Performance

City Council Goal	Department Accomplishments
City Infrastructure and Facilities - Investment in City Fleet	Placed in service new Class A Fire Engine to replace 18 year old apparatus.
Enhance Community Development and Job Creation Citywide	Continue Fire Explorer Program as well as Evanston Township High School (ETHS) Public Safety Class. Launch of Firefighter Apprenticeship program in collaboration with Oakton Community College.
Stabilize Long-Term City Finances - Diversify Revenue Sources	Secured GEMT revenue - a brand new supplemental payment program that helps make up the difference between the revenue we receive from the Medicaid claiming process and the true cost of our EMS transports.

2021 Initiatives

- Emergency Management will continue to play a pivotal role in helping lead the City's Crisis Management Team's COVID-19 pandemic response through the use of the NIMS and the FEMA planning process in collaboration with local, county, state and federal partners.
- The Department will present the City's first ever Emergency Preparedness Fair.
- Expanding our City's *Evanston Alerts* Emergency Notification System to incorporate Wireless Emergency Activations (WEA).
- All members will be trained and re-certified in Advanced CardiacLife Support (ACLS).
- The Department will continue to work with Oakton Community College on implementing an apprenticeship program aimed at preparing Evanston residents for a career in the fire service.
- The community engagement programs, Fire Explorer, ETHS Public Safety, Citizen CPR, and Citizen Fire Academy will be offered through our Department members.
- The Department will look to expand the ECHO (Evanston Community Health Outreach) program with AMITA St. Francis Hospital and community stakeholders.
- In collaboration with the Evanston Police Department, continue to develop a comprehensive public safety Unmanned Aerial Vehicle program.

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
City fire insurance rating	1	1	1
Hydrants inspected/flow tested	1340	1340	1340
Construction plans reviewed	431	285	450
Staff hours on cause and origin investigations	72	80	84
All Fire Dept. incidents, including ambulance calls	10,526	9,100	10,300
Ambulance calls	6,678	6,058	6,550

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 14,796,990	\$ 14,395,374	\$ 14,549,661
61010 - REGULAR PAY	10,777,065	11,413,546	11,456,919
61062 - SPECIAL EVENT PAY	264	30,000	30,000
61110 - OVERTIME PAY	252,320	178,000	178,000
61111 - HIREBACK OT PAY	1,096,214	648,956	648,956
61113 - TRAINING OT	31,554	33,000	33,000
61415 - TERMINATION PAYOUTS	30,655	50,000	50,000
61420 - ANNUAL SICK LEAVE PAYOUT	454,280	50,000	50,000
61425 - ANNUAL HOLIDAY PAYOUT	121,932	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	21,780	-	-
61510 - HEALTH INSURANCE	1,807,977	1,779,802	1,892,057
61615 - LIFE INSURANCE	6,166	5,914	6,238
61626 - CELL PHONE ALLOWANCE	1,950	2,475	1,800
61710 - IMRF	15,480	21,985	20,355
61725 - SOCIAL SECURITY	14,744	15,596	15,619
61730 - MEDICARE	164,609	166,099	166,717
Services and Supplies	\$ 507,568	\$ 464,763	\$ 398,540
62210 - PRINTING	2,126	4,000	4,000
62235 - OFFICE EQUIPMENT MAINT	501	1,100	1,100
62245 - OTHER EQMT MAINTENANCE	2,359	5,100	5,100
62250 - COMPUTER EQUIPMENT MAINT	5,703	-	-
62270 - MEDICAL/HOSPITAL SERVICES	36,691	50,400	50,400
62275 - POSTAGE CHARGEBACKS	4,603	3,000	-
62295 - TRAINING & TRAVEL	75,036	75,100	75,100
62315 - POSTAGE	194	500	500
62335 - DATA PROCESSING SERVICES	-	3,200	3,200
62355 - LAUNDRY/OTHER CLEANING	-	1,000	1,000
62360 - MEMBERSHIP DUES	2,525	27,200	27,200
62380 - COPY MACHINE CHARGES	3,465	1,223	-
62430 - CUSTODIAL CONTRACT SERVICES	6,840	6,840	6,840
62509 - SERVICE AGREEMENTS/ CONTRACTS	918	75,000	75,000
62518 - SECURITY ALARM CONTRACTS	2,359	6,400	6,400
62672 - AFG PORTAL RADIO GRANT	165,590	-	-
62705 - BANK SERVICE CHARGES	150	-	-
64015 - NATURAL GAS	52,715	50,000	-
64540 - TELECOMMUNICATIONS - WIRELESS	15,451	12,000	-
65005 - AGRI/BOTANICAL SUPPLIES	-	300	300
65010 - BOOKS, PUBLICATIONS, MAPS	1,532	2,400	2,400
65015 - CHEMICALS/ SALT	10,353	10,000	10,000
65020 - CLOTHING	64,499	70,000	70,000
65025 - FOOD	2,000	-	-
65040 - JANITORIAL SUPPLIES	13,249	14,400	14,400
65050 - BLDG MAINTENANCE MATERIAL	5,866	6,000	6,000
65070 - OFFICE/OTHER EQMT MATL	3,812	4,000	4,000
65075 - MEDICAL & LAB SUPPLIES	7,176	7,000	7,000
65085 - MINOR EQUIPMENT & TOOLS	6,280	4,500	4,500
65090 - SAFETY EQUIPMENT	1,267	2,000	2,000
65095 - OFFICE SUPPLIES	4,283	7,400	7,400
65105 - PHOTO/DRAFTING SUPPLIE	344	1,700	1,700
65125 - OTHER COMMODITIES	9,542	12,100	12,100
65620 - OFFICE MACH. & EQUIP.	137	900	900
Miscellaneous	\$ 77,802	\$ 100,702	\$ 100,702
62521 - MEDICAL EQ MAINT AGREEMENTS	22,971	23,000	23,000

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
62522 - SCBA EQ MAINT AGREEMENTS	4,540	6,000	6,000
62523 - EXTRICATION EQ MAINT AGREEMNTS	3,317	3,000	3,000
62605 - OTHER CHARGES	8,574	8,000	8,000
62770 - MISCELLANEOUS	-	8,202	8,202
65141 - FITNESS INCENTIVE	38,400	52,500	52,500
Insurance and Other Chargebacks	\$ 9,158,504	\$ 10,097,524	\$ 10,476,778
62675 - INTERDEPT TRANSFER PENSIONS	8,266,584	9,247,037	9,626,778
66030 - TRANSFER TO INSURANCE - RISK	850,487	850,487	850,000
66049 - WORKERS COMP TTD PYMTS (NON SWORN)	41,433	-	-
Capital Outlay	\$ 38,698	\$ 70,000	\$ 70,000
65625 - FURNITURE & FIXTURES	38,698	70,000	70,000
Interfund Transfers	\$ 753,288	\$ 857,353	\$ 900,000
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	457,055	467,708	500,000
62309 - RENTAL OF AUTO REPLACEMENT	289,645	389,645	400,000
66025 - TRANSFER TO DEBT SERVICE - ERI	6,588	-	-
Grand Total	\$ 25,332,850	\$ 25,985,716	\$ 26,495,681



2021 ADOPTED BUDGET - GENERAL FUND

Health & Human Services Department

The [Health and Human Services Department's](#) mission is to protect, preserve, and promote wellness for people who live, work, and play in Evanston through creative and sustainable partnerships. The Department is instrumental in improving and supporting the health and well-being of Evanston. We serve intentionally in partnership with residents and community stakeholders. The Health and Human Services Department's deliverables are based on the idea that health is influenced by more than just individual choices. One's physical and psychosocial environment, culture, and government all play a role in influencing and determining overall health. It is the Department's goal for the people of Evanston to experience significant gains in health and well-being. This will be achieved as our community works collectively to make the shift from a costly, crisis-oriented response to health and social problems to one that focuses on prevention, embraces recovery, and eliminates inequities.

Building Equity in Our Community:

- Removing barriers, such as access to affordable, healthy foods; which limit the ability of some communities and residents to fulfill their full potential. This also includes safe environments and living spaces that facilitate healthy living.
- Implementing an equitable and social justice agenda so a person's race or neighborhood does not determine how healthy they are or how long they live.

Working in the new ways:

- Moving our services from silos that are difficult for people to navigate to a coordinated approach that is more efficient for us and more convenient for residents.
- Providing only the services that people need, and only when they need them.

Investing in what works:

- Prevention is the most effective, least expensive way to avoid costly negative outcomes such as chronic disease, domestic violence, mental illness, other forms of violence, homelessness and death.
- Embracing innovative strategies and partnerships, leveraging grants that allow communities to take a leadership role and address the specific needs of neighborhoods.
- Using data-informed approaches to ensure we are using the best evidence to get the outcomes we want.
- Healthy outcomes are integrated in a comprehensive approach to bring health, well-being, and equity considerations into the development and implementation of policies, programs, and services of traditionally non-health related government systems or agencies.

The Health and Human Services Department is an active force in supporting the health and well-being of Evanston's residents. The Health and Human Services Department is responsible for operating programs that prevent infectious and chronic diseases, promote food safety, safe housing, promote self-sufficiency, engage our youth and youth adults, advocate for victims of crime and our senior citizens, advocate for transformative policy development, and assure quality health care improving life expectancy for all. We partner with our community stakeholders to build a culture of health, enabling all in our diverse society to lead healthier lives now and for generations to come.



2021 ADOPTED BUDGET - GENERAL FUND

Health & Human Services Department

Financial Summary

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Revenues			
2407 HEALTH SERVICES ADMIN	210	5,000	-
2435 PUBLIC HEALTH DIVISION	1,041,074	807,767	852,842
2440 VITAL RECORDS	2,006	-	-
2455 COMMUNITY HEALTH	32,775	-	-
Grand Total	\$ 1,076,065	\$ 812,767	\$ 852,842

	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Expenses			
2407 HEALTH SERVICES ADMIN	298,094	254,187	228,636
2435 PUBLIC HEALTH DIVISION	1,389,409	1,119,990	960,343
2440 VITAL RECORDS	3,156	-	-
2445 HUMAN SERVICES	280,460	-	-
2455 COMMUNITY HEALTH	175,823	-	-
2460 COMMUNITY PURCHASED SERVICES	828,471	-	-
2499 GENERAL ASSISTANCE	355	-	-
Grand Total	\$ 2,975,767	\$ 1,374,177	\$ 1,188,979



2021 ADOPTED BUDGET - GENERAL FUND

Health & Human Services Department

City Council Goal Performance

City Council Goal	Department Accomplishments
Community Development and Job Creation	Facilitated job readiness training through our Human Services and Youth and Young Adult programs. Assisted in identifying potential employment for eligible candidates through Human Services and Youth and Young Adult programs. Recruited and trained Evanston youth and young adult in skill sets needed to compete in the 21st century economy. Provided academic and vocational internships, externships and apprenticeship programming opportunities for youth and youth adults through City programs such as the Mayor’s Summer Youth Employment Program and others.
Expand Affordable Housing	Stabilized housing for residents and those who are homeless through our Human Service and Community Service programs.
Stabilize long-term City Finances	Maintained and acquired grants from the State, Federal and County governments and other agencies to aid in stabilizing finances for City services and operations. The Communicable Disease Surveillance Program received a second year of additional funding to build capacity to reach more persons living with HIV in our community and ensure that they have access to necessary services. Received nearly \$1 million in grant funding to assist in our COVID-19 response and activities.
Ensure Equity in All City Operations	Integrated the Senior Service and Youth and Young Adult Divisions from the Community Parks and Recreation Department to the Health and Human Services Department to facilitate a holistic and equitable social services approach for the community. Provided guidance, communicable disease reporting, surveillance, social service needs and other related activities with the application of equity in the response to COVID-19 in the community, long term care facilities, congregate homes, schools and other entities. Established a comprehensive plan to assist victims of crime through a trauma-informed equitable lens.

2021 Initiatives

- Continue to prioritize the response to COVID-19 in the community including facilities housing high risk populations such as in our long-term care facilities and congregate homes.
- Continue to transition to regular HHS operations while responding to COVID-19 related activities.
- Conduct COVID-19 vaccination activities when the vaccines are made available.
- Partner with Community Action Advocates to increase visibility of social services support to vulnerable populations.
- Create a clearinghouse of data to better measure health equity achievements.
- Create a community cohort of Seeking Educational Equity and Diversity (SEED) members.
- Increase outreach and participants at the Rethink Your Drink programs.
- Develop the Evanston Project for Local Assessment of Needs (EPLAN) for the State’s recertification of the Health and Human Services Department.



2021 ADOPTED BUDGET - GENERAL FUND

Health & Human Services Department

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
Number of licensed food establishments	431	435	435
Number of foodborne illness investigations performed	22	15	20
Total number of food inspections performed	921	450	1000
Temporary food inspections performed	454	100	500
Food complaints evaluated / inspected	60	50	65
Food establishment plans reviewed	22	20	25
Rat and Rodent complaints investigated	601	650	600
Number of Communicable Disease Investigations	880	1,600	1,200
Tobacco Education and Outreach	1	1	3
Environmental Scans of Tobacco Retailers	33	33	33
Clean Air Act Compliance Checks	65	100	200
Grants administered	14	18	15
Get Yourself Tested Participants at ETHS	56	N/A*	N/A*
Number of We're Out Walking Participants	348	N/A	400
Home Lead Assessments	14	10	15

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 1,694,307	\$ 1,035,653	\$ 980,213
61010 - REGULAR PAY	1,251,627	763,581	727,514
61050 - PERMANENT PART-TIME	2,100	-	-
61110 - OVERTIME PAY	19,722	10,800	10,800
61415 - TERMINATION PAYOUTS	22,616	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	1,498	-	-
61510 - HEALTH INSURANCE	208,347	129,067	123,623
61615 - LIFE INSURANCE	913	591	375
61625 - AUTO ALLOWANCE	3,346	3,750	1,384
61626 - CELL PHONE ALLOWANCE	2,648	2,445	1,665
61630 - SHOE ALLOWANCE	1,030	589	515
61710 - IMRF	81,431	66,739	58,783
61725 - SOCIAL SECURITY	80,259	46,931	44,954
61730 - MEDICARE	18,770	11,159	10,600
Services and Supplies	\$ 166,096	\$ 186,551	\$ 181,300
61060 - SEASONAL EMPLOYEES	33,619	30,000	30,000
62210 - PRINTING	700	1,200	1,200
62275 - POSTAGE CHARGEBACKS	4,670	2,000	-
62295 - TRAINING & TRAVEL	9,127	5,600	5,600
62345 - COURT COST/LITIGATION	-	500	500
62360 - MEMBERSHIP DUES	2,430	4,900	4,900
62371 - WOMEN OUT WALKING EXPENSE	6,226	-	6,000
62380 - COPY MACHINE CHARGES	2,629	1,500	-
62494 - HOME DAY CARE LICENSE EXPENDITURES	295	-	-
62509 - SERVICE AGREEMENTS/ CONTRACTS	75,000	-	-
62606 - RODENT CONTROL CONTRACT	-	85,000	85,000
62705 - BANK SERVICE CHARGES	871	-	-
64540 - TELECOMMUNICATIONS - WIRELESS	4,054	4,851	-
65020 - CLOTHING	1,618	1,300	1,300
65025 - FOOD	1,389	600	600
65075 - MEDICAL & LAB SUPPLIES	1,105	800	800
65085 - MINOR EQUIPMENT & TOOLS	-	600	600
65095 - OFFICE SUPPLIES	3,486	4,000	4,000
65125 - OTHER COMMODITIES	175	200	200
65127 - LEADPAINT HAZARD GRANT (TORRENS) EXP	18,700	39,600	39,600
65128 - IDPH LEAD GRANT EXPENSE	-	2,900	-
65620 - OFFICE MACH. & EQUIP.	-	1,000	1,000
Miscellaneous	\$ 217,874	\$ 125,832	\$ 27,466
62468 - IL TOBACCO FREE COMM EXP	2,189	3,455	3,455
62469 - IL VACANT PROPERTY EXP	37,625	37,500	-
62471 - VECTOR SURVEILLANCE EXP	4,079	20,300	-
62472 - BEACH WATER TESTING EXP	5,678	9,000	9,097
62473 - ENVIRONMENTAL HEATH EXP	31	-	-
62474 - LOCAL HEALTH PROTECTION GRANT EXP	18,746	19,070	-
62476 - CRI GRANT -EXPENSE (HHS)	2,243	3,071	1,343
62477 - PHEP GRANT-EXPENSE	6,357	7,886	4,661
62490 - OTHER PROGRAM COSTS	43,010	3,500	3,500
62493 - PROPERTY CLEAN UP EXPENSE	19,026	5,000	5,000
62605 - OTHER CHARGES	77,385	-	-
62646 - IL HIV SURVEILLANCE	904	17,050	410
65141 - FITNESS INCENTIVE	600	-	-
Insurance and Other Chargebacks	\$ 6,274	\$ 6,274	\$ -
66030 - TRANSFER TO INSURANCE - RISK	6,274	6,274	-

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Interfund Transfers	\$ 891,217	\$ 19,867	\$ -
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	17,046	14,302	-
62309 - RENTAL OF AUTO REPLACEMENT	6,313	5,565	-
66025 - TRANSFER TO DEBT SERVICE - ERI	39,387	-	-
66132 - TRANSFER TO HUMAN SERVICES FUND	828,471	-	-
Grand Total	\$ 2,975,767	\$ 1,374,177	\$ 1,188,979



2021 PROPOSED - GENERAL FUND

Parks, Recreation and Community Services Department

The [Parks, Recreation and Community Services Department](#) provides a wide range of services that improve the quality of life of those who live, work or play in Evanston. The Department supports the following:

Parks and Recreation

Over 70 parks sites, three recreation centers, sports programs, after school and preschool programs, camps, recreation programs, park and athletic field scheduling, special recreation programs for people with special needs, summer food program, six beaches and a boat ramp, and an outdoor farmers' market.

Senior Services

Senior Services include the operation of the Levy Senior Center, as well as providing various programs and services for the growing senior population in the community.

Cultural Arts

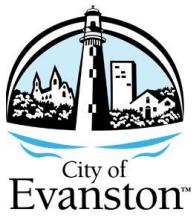
The Cultural Arts Division conducts programs such as camps, arts programs, free Starlight Concert Series and Starlight Movie Series, and the Fleetwood-Jourdain Theater.

Ecology

Natural history and environmental programs, camps, community gardens, fishing and canoeing instruction, apiary and pollinator gardens.

Special Events

Coordination of Citywide Special Events including Zombie Scramble, Trunk or Treat, Streets Alive, Concerts, Movies in the Park, Drive-In Movies and the Community Picnic (sponsored by the City and other groups).

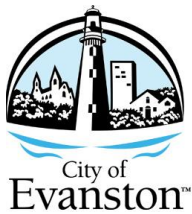


2021 PROPOSED - GENERAL FUND

Parks, Recreation and Community Services Department

Financial Summary

Revenues	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
3005 REC. MGMT. & GENERAL SUPPORT	43,943	35,500	23,000
3010 REC. BUSINESS & FISCAL MGMT	87	-	-
3015 FARMER'S MARKET	-	97,250	97,250
3020 REC GENERAL SUPPORT	96,194	-	-
3030 CROWN COMMUNITY CENTER	647,415	2,573,500	1,941,000
3035 CHANDLER COMMUNITY CENTER	683,770	700,500	525,500
3040 FLEETWOOD JOURDAIN COM CT	352,548	275,000	225,000
3045 FLEETWOOD/JOURDAIN THEATR	46,454	15,900	12,775
3050 RECREATION OUTREACH PROGRAM	209,306	155,000	155,000
3055 LEVY CENTER SENIOR SERVICES	791,859	688,000	526,750
3065 BOAT RAMP OPERATIONS	36,388	182,500	182,500
3075 BOAT STORAGE FACILITIES	135,210	-	-
3080 BEACHES	811,937	1,045,000	1,200,000
3081 POOCH PARK	22,533	21,500	21,500
3095 CROWN ICE RINK	1,169,584	-	-
3100 SPORTS LEAGUES	69,004	25,000	137,000
3105 AQUATIC CAMP	259,897	-	-
3130 SPECIAL RECREATION	106,221	148,000	63,750
3135 SUMMER PLAYGROUNDS	538	-	-
3155 GOLF	1,515	-	-
3215 YOUTH ENGAGEMENT DIVISION	11,488	-	-
3225 GIBBS-MORRISON CULTURAL CENTER	43,007	55,000	41,250
3605 ECOLOGY CENTER	234,479	330,000	250,000
3610 ECO-QUEST DAY CAMP	75,836	-	-
3710 NOYES CULTURAL ARTS CENTER	370,371	370,000	370,000
3720 CULTURAL ARTS PROGRAMS	254,611	266,000	201,750
Grand Total	\$ 6,474,193	\$ 6,983,650	\$ 5,974,025

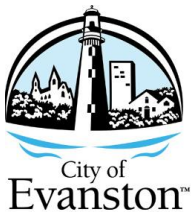


2021 PROPOSED - GENERAL FUND

Parks, Recreation and Community Services Department

Financial Summary

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
3005 REC. MGMT. & GENERAL SUPPORT	595,813	1,795,996	1,745,272
3010 REC. BUSINESS & FISCAL MGMT	310,780	-	-
3015 FARMER'S MARKET	-	77,950	68,450
3020 REC GENERAL SUPPORT	807,925	-	-
3025 PARK UTILITIES	84,797	92,750	88,250
3030 CROWN COMMUNITY CENTER	1,008,857	3,117,713	3,308,878
3035 CHANDLER COMMUNITY CENTER	781,024	817,093	809,632
3040 FLEETWOOD JOURDAIN COM CT	1,038,525	944,807	896,838
3045 FLEETWOOD/JOURDAIN THEATR	166,160	151,524	155,075
3050 RECREATION OUTREACH PROGRAM	273,283	245,976	246,536
3055 LEVY CENTER SENIOR SERVICES	1,562,702	1,437,022	1,329,200
3065 BOAT RAMP OPERATIONS	49,670	62,950	62,950
3075 BOAT STORAGE FACILITIES	13,300	-	-
3080 BEACHES	793,149	797,256	745,662
3085 RECREATION FACILITY MAINTENANCE	17	-	-
3095 CROWN ICE RINK	1,464,908	-	-
3100 SPORTS LEAGUES	49,012	68,328	68,328
3105 AQUATIC CAMP	100,612	-	-
3130 SPECIAL RECREATION	486,422	511,214	501,556
3140 BUS PROGRAM	63,354	78,315	90,557
3150 PARK SERVICE UNIT	123,345	68,244	68,646
3205 COMMUNITY RELATIONS	535	-	-
3210 COMMISSION ON AGING	99	-	-
3215 YOUTH ENGAGEMENT DIVISION	1,397,172	-	-
3225 GIBBS-MORRISON CULTURAL CENTER	172,175	232,115	237,020
3505 PARKS & FORESTRY GENERAL SUP	6	-	-
3605 ECOLOGY CENTER	456,079	551,120	551,645
3610 ECO-QUEST DAY CAMP	3,537	-	-
3700 NOYES CULTURAL ARTS CTR	112	-	-
3705 ARTS COUNCIL G&A	452	-	-
3710 NOYES CULTURAL ARTS CENTER	219,586	251,532	241,802
3720 CULTURAL ARTS PROGRAMS	333,341	359,546	363,682
3730 NCAP-MAYORS AWARD	16	-	-
3806 CIVIC CENTER SERVICES	7,580	-	-
Grand Total	\$ 12,364,345	\$ 11,661,451	\$ 11,579,978



2021 PROPOSED - GENERAL FUND

Parks, Recreation and Community Services Department

City Council Goal Performance

City Council Goal	Department Accomplishments
Invest in City infrastructure and facilities	Fleetwood-Jourdain Community Center is undergoing a gym floor replacement due moisture seepage causing the buckling of the floor.
Invest in City infrastructure and facilities	Shoreline improvements are set to begin in September 2020 to protect the shoreline and keep the lakefront as a community asset that is usable and accessible to residents
Ensure Equity in all city operations	The City partnered with District 65 to provide a scholarship qualification letter to eligible individuals receiving free and reduced lunch. The letter provides easy access to scholarship approval for City recreation programs
Ensure Equity in all city operations	In response to community demand for beach access, the department provided free beach tokens or 10-punch passes to individuals and social service agencies, who qualify under the Parks, Recreation and Community Services fee assistance program

2021 Initiatives

- Provide creative and innovative programming to the community in light of pandemic restrictions.
- Continue to increase the overall number of participants in tennis and pickleball.
- Work collaboratively with D65 to provide pandemic safe recreational programming for youth that are e-learning
- Provide more outdoor programming and events
- Maintain and encourage additional partnerships with other recreational groups or individuals to further enhance and diversify the programs available to residents at the Robert Crown Community Center.
- Execute and implement cooperative agreements to offer running club programs.
- Work with IT to improve communication equipment at the lakefront to improve radio communications.
- By April 2021, develop and introduce a new facility use and allocation management program for user groups and organizations that utilize our outdoor athletic fields.
- By June 2022, the Special Recreation staff will create a program plan and budget for providing winter/spring break camps or days out programs for Park School students.
- Create more partnerships with community organizations to bring a wider variety of programming to Levy participants both virtually and in person.
- Continue to provide virtual programming to seniors that are not ready to re-enter the facility.
- Continue to provide weekly communications regarding programming options, services offered, meal pick up and updates.
- Rebuild and revive programming at Fleetwood-Jourdain Center post pandemic.
- Create positive childhood experiences through programs and camps
- Anticipate the needs of the changing community and structure programming and facilities accordingly.
- Promote neighborhood safety through new and innovative evening programming at Fleetwood-Jourdain.
- Engage the growing Spanish-speaking community with English as a second language classes in the evening at Fleetwood-Jourdain.



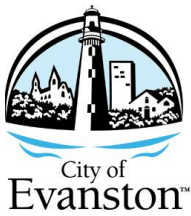
2021 PROPOSED - GENERAL FUND

Parks, Recreation and Community Services Department

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
Beach token sales to Evanston residents	18,697	15,172	19,900
Beach token donation fund	18,153	7,628	11,000
Free beach access (funds not collected)	45,786	22,800	50,000
Number of vendors at the Farmers' Market	62	53	58
Number of staff trained and certified in CPR/AED	60	75	75
Total participants in all Special Recreation programs	812	242	450
Social Media account likes and followers (Facebook, Twitter, Instagram)	8,796	11,509	13,150
Scholarships granted (funds not collected)	237,280	95,000	220,000
Subsidized Ice Time (funds not collected)	26,486	49,000	75,700
Number of meals served (Summer Food program)	42,572	25,716	40,000
Number of meals served senior congregate lunch program	9105	15991	15000
Special Event Permits Issued (City & Private Events)	104	110	110
Total number of summer camp program registrations	5461	1668	5000

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 6,843,118	\$ 6,433,434	\$ 6,416,482
61010 - REGULAR PAY	3,406,418	3,385,269	3,488,037
61011 - RECREATION INSTRUCTORS REG PAY	417,334	495,705	495,705
61013 - PROGRAM ASSISTANTS	315,271	249,601	249,600
61050 - PERMANENT PART-TIME	1,036,913	808,381	745,840
61062 - SPECIAL EVENT PAY	4,533	2,000	2,000
61110 - OVERTIME PAY	89,947	106,146	106,146
61415 - TERMINATION PAYOUTS	31,449	-	-
61420 - ANNUAL SICK LEAVE PAYOUT	4,529	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	4,822	-	-
61510 - HEALTH INSURANCE	688,018	695,401	660,656
61615 - LIFE INSURANCE	3,103	2,699	3,075
61625 - AUTO ALLOWANCE	11,358	9,635	9,783
61626 - CELL PHONE ALLOWANCE	10,146	7,188	6,912
61630 - SHOE ALLOWANCE	6,120	5,760	4,680
61710 - IMRF	258,927	335,539	317,345
61725 - SOCIAL SECURITY	448,849	266,462	264,333
61730 - MEDICARE	105,381	63,648	62,370
Services and Supplies	\$ 4,298,030	\$ 4,087,628	\$ 4,078,840
61060 - SEASONAL EMPLOYEES	2,061,847	1,673,378	1,698,163
62205 - ADVERTISING	5,479	30,625	10,625
62210 - PRINTING	41,166	58,720	18,720
62225 - BLDG MAINTENANCE SERVICES	9,230	8,383	8,383
62235 - OFFICE EQUIPMENT MAINT	186	2,983	2,983
62245 - OTHER EQMT MAINTENANCE	36,549	32,866	32,866
62275 - POSTAGE CHARGEBACKS	4,787	6,500	-
62295 - TRAINING & TRAVEL	23,038	23,540	23,540
62315 - POSTAGE	227	-	500
62360 - MEMBERSHIP DUES	14,267	19,458	19,458
62365 - RECEPTION/ENTERTAINMEN	-	400	400
62375 - RENTALS	6,887	6,630	6,630
62380 - COPY MACHINE CHARGES	11,456	14,975	-
62425 - ELEVATOR CONTRACT COSTS	450	2,660	2,660
62495 - LICENSED PEST CONTROL SERVICES	7,199	5,992	5,992
62500 - TECHNICAL INFORMATION SERVICES	3,955	-	-
62505 - INSTRUCTOR SERVICES	298,330	257,439	257,439
62506 - WORK- STUDY	4,453	14,700	9,700
62507 - FIELD TRIPS	131,587	192,546	192,546
62508 - SPORTS OFFICIALS	12,877	19,370	19,370
62509 - SERVICE AGREEMENTS/ CONTRACTS	15,594	17,957	17,957
62511 - ENTERTAIN/PERFORMER SERV	42,326	44,875	44,875
62513 - COMMUNITY PICNIC-SPECIAL EVENTS	565	8,000	8,000
62515 - RENTAL SERVICES	21,783	23,500	23,500
62518 - SECURITY ALARM CONTRACTS	2,128	1,100	1,100
62520 - OTHER CONTRACTUAL SERVICES	308	-	-
62695 - COUPON PMTS-CAB SUBSIDY	173,235	235,000	170,000
62705 - BANK SERVICE CHARGES	78,131	75,000	75,000
62996 - Holiday Food Drive Expenses	21,156	10,000	10,000
64005 - ELECTRICITY	371,889	381,208	514,963
64015 - NATURAL GAS	96,003	134,353	130,000
64540 - TELECOMMUNICATIONS - WIRELESS	14,060	12,000	-
65005 - AGRI/BOTANICAL SUPPLIES	437	1,233	1,233
65010 - BOOKS, PUBLICATIONS, MAPS	310	-	-

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
65020 - CLOTHING	31,353	27,756	27,756
65025 - FOOD	335,611	300,075	300,075
65035 - PETROLEUM PRODUCTS	2,283	1,000	1,000
65040 - JANITORIAL SUPPLIES	48,749	58,460	58,460
65045 - LICENSING/REGULATORY SUPP	6,952	9,100	9,100
65050 - BLDG MAINTENANCE MATERIAL	59,360	67,080	67,080
65055 - MATER. TO MAINT. IMP.	248	-	-
65070 - OFFICE/OTHER EQT MTN MATL	8,634	1,615	1,615
65075 - MEDICAL & LAB SUPPLIES	1,864	2,045	2,045
65085 - MINOR EQUIPMENT & TOOLS	6,351	5,050	5,050
65090 - SAFETY EQUIPMENT	6,442	2,200	2,200
65095 - OFFICE SUPPLIES	17,979	26,856	26,856
65110 - RECREATION SUPPLIES	256,845	271,000	271,000
65125 - OTHER COMMODITIES	3,465	-	-
Miscellaneous	\$ 437,990	\$ 273,657	\$ 233,657
62490 - OTHER PROGRAM COSTS	384,273	223,657	183,657
62647 - Cradle to Career Programming	50,000	50,000	50,000
65141 - FITNESS INCENTIVE	900	-	-
66461 - Aging Well Conference Expenses	2,817	-	-
Insurance and Other Chargebacks	\$ 449,659	\$ 434,410	\$ 450,000
66030 - TRANSFER TO INSURANCE - RISK	434,410	434,410	450,000
66049 - WORKERS COMP TTD PYMTS (NON SWORN)	15,249	-	-
Capital Outlay	\$ 40,798	\$ 86,000	\$ 56,000
62251 - CROWN CENTER SYSTEMS REPAIR	39,649	21,000	21,000
65503 - FURNITURE / FIXTURES / EQUIPMENT	1,091	-	-
65510 - BUILDINGS	58	35,000	35,000
65515 - OTHER IMPROVEMENTS	-	30,000	-
Community Sponsored Organizations	\$ 3,580	\$ -	\$ -
64010 - GAS-EVNORSKO	3,580	-	-
Interfund Transfers	\$ 291,171	\$ 346,322	\$ 345,000
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	107,312	106,993	100,000
62309 - RENTAL OF AUTO REPLACEMENT	66,003	64,329	70,000
62540 - MAINTENANCE OFFICE EQUIP CHARGEBACKS	55	-	-
66025 - TRANSFER TO DEBT SERVICE - ERI	117,801	-	-
66158 - TRANSFER TO CROWN MAINTENANCE FUND	-	175,000	175,000
Grand Total	\$ 12,364,345	\$ 11,661,451	\$ 11,579,978



2021 PROPOSED - GENERAL FUND

Public Works Agency

The [Public Works Agency](#) consists of three individual Bureaus: Water Production, Capital Planning & Engineering and Public Services. Each of these Bureaus has multiple functions. Employees in the Agency are funded by the General Fund, Solid Waste Fund, Parking Fund, Sewer Fund, Water Fund, Capital Improvement Fund and the Special Assessment Fund.

The Water Production Bureau oversees the operation and maintenance of the water treatment plant, the Evanston distribution system and the Evanston sewer system. Potable water is provided to the retail customers in Evanston, as well as to three wholesale water customers: the Village of Skokie, the Northwest Water Commission (Arlington Heights, Buffalo Grove, Palatine, Wheeling, and Des Plaines), the Morton Grove Niles Water Commission, and the Village of Lincolnwood. The Distribution Division performs maintenance on the water distribution system including water mains, water services, fire hydrants, and valves. The Sewer Division performs maintenance on the City's sewer system including the cleaning and repair of sewer pipes, manholes and drainage structures.

The Capital Planning & Engineering Bureau is responsible for implementing the City-wide capital improvement program. This includes the planning, design and construction of projects to rehabilitate or otherwise improve physical city assets, including (but not limited to) streets, water main, sewer, bridges, sidewalks, facilities, parks, and the water treatment plant.

The Public Services Bureau consists of five Divisions. The Greenways Division maintains the landscapes at all City owned facilities, parks and athletic fields. The Forestry Division maintains the City's urban forest including the trimming of trees, inoculating elm trees, removal of diseased / dying trees and planting of new trees. The Recycling and Environmental Service Division collects and disposes of recycling materials and bulk materials (special pickups), performs maintenance in smaller business districts and performs street sweeping throughout the City. The Traffic Division performs maintenance on all City traffic signs, traffic signals, street lights and parking lot lights. The Streets Division is responsible for the patching of the paved streets and alleys, grading of unimproved alleys, leaf collection and leads the snow removal effort.



2021 PROPOSED - GENERAL FUND

Public Works Agency

Financial Summary

Revenues	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
4105 PUBLIC WORKS AGENCY ADMIN	730,198	1,124,200	624,200
4330 GREENWAYS	4,654	-	-
4520 TRAF. SIG.& ST LIGHT MAINT	18,708	14,000	14,000
Grand Total	\$ 753,561	\$ 1,138,200	\$ 638,200

Expenses	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
4105 PUBLIC WORKS AGENCY ADMIN	3,527,328	3,346,431	3,345,875
4300 ENVIRONMENTAL SERVICES	160,697	162,961	147,467
4310 RECYCLING AND ENVIRONMENTAL MAIN	729,170	572,227	584,886
4320 FORESTRY	1,965,056	2,876,077	2,358,225
4330 GREENWAYS	1,776,930	1,887,264	1,910,273
4400 CAPITAL PLANNING & ENGINEERING	46,610	50,026	43,326
4410 STREETS AND RIGHT OF WAY	216,084	212,232	222,466
4420 TRANSPORTATION	217,564	223,307	229,559
4430 PARKS AND FACILITIES	62,199	64,203	66,591
4500 INFRASTRUCTURE MAINTENANCE	155,934	159,607	156,343
4510 STREET MAINTENANCE	1,762,056	1,682,162	1,688,269
4520 TRAF. SIG.& ST LIGHT MAINT	1,334,164	1,100,235	1,086,263
4530 SEWER MAINTENANCE	2,314	-	-
4540 DISTRIBUTION MAINTENANCE	(303)	-	-
4550 MAINT-SNOW & ICE	1,288,022	630,350	630,350
Grand Total	\$ 13,243,824	\$ 12,967,082	\$ 12,469,893



2021 PROPOSED - GENERAL FUND

Public Works Agency

City Council Goal Performance

City Council Goal	Department Accomplishments
Invest in City Infrastructure and Facilities	Completed the design and installation of the Lincolnwood meter vault and completed the construction of the treated water storage facility at the water treatment plant.
Invest in City Infrastructure and Facilities	Started construction of the Howard Street Streetscape Improvements project.
Invest in City Infrastructure and Facilities	Completed the Harbert Park Improvement project and the Robert Crown Community Center and athletic fields..
Invest in City Infrastructure and Facilities	Constructed the Gym Floor Replacement at the Fleetwood Jourdain Community Center.
Invest in City Infrastructure and Facilities	Completed the Water Main Installation and MFT Street Resurfacing Project
Invest in City Infrastructure and Facilities	Completed the Street Patching, Crack Sealing and Pavement Marking Programs

2021 Initiatives

- Complete construction on the Howard Street Corridor Improvements project
- Begin construction on the Central Street Bridge Replacement project
- Replace approximately 65 light fixtures in street light poles with new LED fixtures in conformance with the Street Light Master Plan.
- Receive proposals and award a contract for the Commercial, Business, Institutional and Multi-Family Residential Buildings Solid Waste Franchise Services.

Ongoing Activity Measures	2019 Actual	2020 Estimated	2021 Projected
In-house design of CIP infrastructure projects	35	37	35
Miles of streets resurfaced – primary routes	0.36	0.40	2.10
Miles of streets resurfaced – residential streets	1.46	1.50	2.80
Total number of unimproved alleys cutout and refreshed with new material	12	6	12
Square yards of streets asphalt patched - contractor	29239	27094	27000
Tons of salt used/season	7334	3762	7000
Mowing rotation in days	4.5	4.5	4.5
Parkway trees trimmed by City crews	3421	3100	3500
Total number of parkway elm removed due to DED	33	22	20
Percentage of parkway elms actually removed	1.10%	0.80%	0.78%
Total number of other trees removed	396	420	500
Total number of new park and parkway trees planted	299	215	250
Elm trees covered under private insurance program	418	340	400
Percentage of trees that are removed by the City and replaced within one year (data source: Division tracking)	28%	23%	25%

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
Salary and Benefits	\$ 8,169,380	\$ 8,261,295	\$ 8,298,674
61010 - REGULAR PAY	5,415,211	5,529,229	5,628,608
61050 - PERMANENT PART-TIME	556	-	-
61072 - JOB TRAINING PROGRAM	2,044	-	-
61110 - OVERTIME PAY	222,953	340,000	340,000
61114 - SNOW OT	483,090	325,000	325,000
61415 - TERMINATION PAYOUTS	3,466	-	-
61420 - ANNUAL SICK LEAVE PAYOUT	17,644	-	-
61430 - VACATION PAYOUTS (PREVIOUSLY OTHER PAYOUTS)	28,139	-	-
61510 - HEALTH INSURANCE	1,128,926	1,135,355	1,096,501
61615 - LIFE INSURANCE	3,858	3,556	3,481
61625 - AUTO ALLOWANCE	3,808	3,622	2,363
61626 - CELL PHONE ALLOWANCE	504	462	504
61630 - SHOE ALLOWANCE	17,979	18,160	17,630
61710 - IMRF	384,182	483,258	454,793
61725 - SOCIAL SECURITY	369,494	342,151	347,882
61730 - MEDICARE	87,527	80,502	81,913
Services and Supplies	\$ 1,949,618	\$ 1,922,419	\$ 1,328,219
61060 - SEASONAL EMPLOYEES	53,102	85,600	100,600
62185 - CONSULTING SERVICES	12,015	-	-
62195 - LANDSCAPE MAINTENANCE SERVICES	138,681	142,000	162,000
62199 - PARK MNTNCE & FURNITURE RPLCMN	28,893	20,000	20,000
62210 - PRINTING	3,886	6,750	6,750
62235 - OFFICE EQUIPMENT MAINT	204	2,500	2,500
62245 - OTHER EQMT MAINTENANCE	996	2,200	2,200
62275 - POSTAGE CHARGEBACKS	1,788	2,700	-
62295 - TRAINING & TRAVEL	17,484	22,300	22,300
62315 - POSTAGE	1,392	1,250	1,250
62340 - IT COMPUTER SOFTWARE	-	2,100	2,100
62360 - MEMBERSHIP DUES	2,541	6,760	6,760
62375 - RENTALS	2,810	46,810	42,810
62380 - COPY MACHINE CHARGES	1,661	2,500	-
62385 - TREE SERVICES	62,004	75,000	75,000
62415 - RESIDENTIAL DEBRIS/REMOVAL CONTRACTUAL COSTS	51,977	5,000	5,000
62451 - TOWING AND BOOTING CONTRACTS	71,260	55,000	55,000
62496 - DED INOCULATION	38,000	38,000	38,000
62497 - INOCULATION FUNDING- ANNUAL AMORTIZATION	-	800,000	250,000
62509 - SERVICE AGREEMENTS/ CONTRACTS	85,040	5,000	5,000
62705 - BANK SERVICE CHARGES	943	1,000	1,000
64006 - LIGHTING	171,717	-	-
64007 - TRAFFIC LIGHT ELECTRICITY	92,927	-	-
64008 - FESTIVAL LIGHTING	4,069	5,000	5,000
64015 - NATURAL GAS	27,621	35,000	-
64505 - TELECOMMUNICATIONS	20,416	13,000	-
64540 - TELECOMMUNICATIONS - WIRELESS	28,677	27,000	-
64545 - PERSONAL COMPUTER SOFTWARE	17,302	-	-
65005 - AGRI/BOTANICAL SUPPLIES	148,481	162,000	162,000
65010 - BOOKS, PUBLICATIONS, MAPS	1,094	1,033	1,033
65015 - CHEMICALS/ SALT	533,235	-	-
65020 - CLOTHING	60,527	63,350	63,350
65025 - FOOD	2,835	1,350	1,350
65055 - MATER. TO MAINT. IMP.	73,592	91,750	91,750
65070 - OFFICE/OTHER EQT MTN MATL	68,024	85,500	85,500

Account Number - Description	FY 2019 Actual Amount	FY 2020 Adopted Budget	FY 2021 Proposed Budget
65075 - MEDICAL & LAB SUPPLIES	1,130	500	500
65085 - MINOR EQUIPMENT & TOOLS	30,839	30,550	35,550
65090 - SAFETY EQUIPMENT	16,292	13,850	13,850
65095 - OFFICE SUPPLIES	4,216	6,516	6,516
65105 - PHOTO/DRAFTING SUPPLIE	-	750	750
65115 - TRAFFIC CONTROL SUPPLI	62,203	58,000	58,000
65125 - OTHER COMMODITIES	-	1,300	1,300
65555 - IT COMPUTER HARDWARE	9,471	1,500	1,500
65620 - OFFICE MACH. & EQUIP.	275	2,000	2,000
Miscellaneous	\$ 1,800	\$ -	\$ -
65141 - FITNESS INCENTIVE	1,800	-	-
Insurance and Other Chargebacks	\$ 1,163,514	\$ 1,163,514	\$ 1,200,000
66030 - TRANSFER TO INSURANCE - RISK	1,163,514	1,163,514	1,200,000
Capital Outlay	\$ 19,440	\$ 42,000	\$ 42,000
65503 - FURNITURE / FIXTURES / EQUIPMENT	504	-	-
65515 - OTHER IMPROVEMENTS	-	3,000	3,000
65550 - AUTOMOTIVE EQUIPMENT	11,029	26,000	26,000
65625 - FURNITURE & FIXTURES	7,907	13,000	13,000
Contingencies	\$ 811	\$ 1,000	\$ 1,000
68205 - CONTINGENCIES	811	1,000	1,000
Interfund Transfers	\$ 1,939,262	\$ 1,576,854	\$ 1,600,000
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	992,779	992,779	1,000,000
62309 - RENTAL OF AUTO REPLACEMENT	584,075	584,075	600,000
66025 - TRANSFER TO DEBT SERVICE - ERI	212,408	-	-
69520 - TRANSFER TO SOLID WASTE	150,000	-	-
Grand Total	\$ 13,243,824	\$ 12,967,082	\$ 12,469,893