

FY 2010/2011 Adopted Financial Plan for Community Services



Maintaining Services in the Face of Declining Revenues



Adopted Financial Plan For Community Services

Fiscal Year 2010/2011



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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Champaign, Illinois for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

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



OUR MISSION
is to provide responsive, caring, cost-effective service
in partnership with our community

These values guide our work

**PERSONAL
INTEGRITY**

We act in the best interests of the City
We behave in an ethical and legal manner
We are open and honest
We follow through on commitments
We are loyal to the City

RESPONSIBILITY

We anticipate issues, problems, and opportunities
We take initiative
We act to prevent and solve problems
We take responsibility for the outcome of our actions and decisions
We hold ourselves and others accountable

RESPECT

We treat others in a fair, courteous, and equitable manner
We actively listen and seek understanding
We provide a direct response
We embrace ethnic and cultural diversity in the community and our workplace
We are positive and cooperative
We are willing to apologize

TEAMWORK

We know and respect our roles and responsibilities
We ask who needs to be involved and we involve others appropriately
We define and agree upon the goals
We collaborate to achieve organizational goals
We help others accomplish their goals
We share authority, responsibility, and credit

RESULTS

We take pride in our work
We complete assignments and projects on time and within budget
We evaluate outcomes and seek feedback on our performance
We learn from our mistakes
We innovate

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REPORT TO THE CITY COUNCIL

FROM: Steven C. Carter, City Manager 
DATE: July 1, 2010
SUBJECT: **Adopted Financial Plan for Fiscal Year 2010/11:
Maintaining Services in the Face of Declining Revenues**

Introduction

The Financial Plan establishes the direction for all City government programs and services for the coming fiscal year. It represents the synthesis of Council guidance and staff recommendations on how to best accomplish Council goals and respond to community needs in accordance with available resources, established policies, and sound administrative practices. Review and approval of the Financial Plan is one of the City Council's most important roles.

Again this year, decisions in developing the Financial Plan are more difficult than usual. Revenues began to decline two years ago and began to drop more sharply at the end of Fiscal Year (FY) 2008/09. Staff immediately reigned in expenditures, and Council adopted significant reductions for FY 2009/10 to keep the City fiscally sustainable. The Adopted Budget for FY 2010/11 anticipates continued low revenues – virtually equal to actual revenue for FY 2005/06 – and requires further tightening of expenditures.

Financial reality mandates budget cuts, but tough economic times also increase the demand for many City services that our citizens depend on. While signs of economic recovery are becoming more consistent, the recovery will not quickly return the City's finances to their prior levels. In addition, a significant reduction in State-shared income tax revenue is very possible. For that reason Council adopted a budget that will serve the community and that the City can sustain financially. In keeping with that long-term view, the theme of this year's budget is "Maintaining Services in the Face of Declining Revenues."

Safeguards for Fiscal Stability

The City has many safeguards in place through conservative fiscal policies, careful planning, and swift actions based on constant monitoring of the fiscal outlook. These safeguards have helped the City avoid the drastic, emergency cuts required by some units of government. After adoption of the proposed budget, staff will continue using the safeguards. These policies include:

a. Budgeting Recurring Expenditures at 98.5% of Recurring Revenues: The 1.5% difference serves as a buffer that protects the City from the need to cut services if revenues fall slightly under projections. It also allows the City a bit more time to make reductions. Although the adopted FY 2010/11 budget uses a 1% difference, staff intends to continue constant monitoring and long-term forecasting, so that the FY 2011/12 budget will be within this policy.

b. Ongoing Revenue Monitoring During the Year: Staff analyzes receipts of major revenues and prepares new revenue projections every month. This allows the City to start addressing revenue shortfalls immediately when such trends materialize.

c. Reserves: The City budgets an unreserved fund balance at a minimum of 10% of operating expenditures, not including transfers. Fund balance is also reserved for specific expenditures expected in the future. These reserves should allow additional time for careful examination and planning in the event of a significant shortfall in revenues or unforeseen emergency need for funds. The General Operating Fund unreserved fund balance has dropped in FY2009/10 due to revenue declines, but the adopted budget restored the amount to the 10% policy level. This is largely accomplished by reallocating reserves currently dedicated to future equipment purchases, a measure that the City cannot necessarily rely on in future years.

d. Long Term Financial Forecasting: Annually, the City prepares the Five-Year Financial Forecast to get a perspective on the long-term fiscal outlook and to identify trends. This is done in the fall before work begins on the next year's budget. This allows the City Council to provide direction on a budget strategy that addresses issues identified in the forecast. For example, if revenues are expected to grow faster in the short term but slow down in later years, the City might not commit all recurring funds otherwise allowable under its policy guidelines. This happened while preparing the FY 2007/08 budget.

Economic Setting and Revenue Outlook

The national economy declined into a recession greater than predicted. Most economists believe that the recession has ended, and Gross National Product is growing. The Federal stimulus package is helping but will only lessen the effects of the economic downturn. The pace of economic output will be slow and its effects on job growth, household income, real estate prices, construction, and retail sales will be slow. In fact, some of these factors may decline further before improving.

Closer to home, the Illinois state economy is declining; the extent appears about average compared to other states. The University of Illinois Flash Index hit a 26-year low in September 2009 of 90.0. Since then a gradual increase has occurred excluding a two-month decline. With a 0.3 increase from June 2010, the July 2010 Flash Index was at 91.6. Although an increase is a positive indicator, it is important to remember that any reading below 100 indicates a declining state economy, and lower figures indicate a lower growth rate.

The local economy continues to struggle, but not as badly as many due to the stability provided by the two regional health care providers, the conservative business practices by

most local lenders (which avoided the “boom” that resulted in “bust”), and other factors. The recession has taken its toll locally with higher unemployment, some business closings, a drop in construction activity, and flattening of the housing market. Additionally, due to the State’s financial troubles, the University of Illinois has been affected with cash flow issues and funding uncertainty. This had caused the University to initiate a major system wide cost cutting effort, with significant staff reductions. Such anticipated reductions in University funding could have a significant impact on citizens and businesses in our community, and consequently a negative impact on the City’s revenues.

The City has diversified its revenue sources somewhat, so stagnation or decline of some revenues is sometimes mitigated by strength in others. However, the sales tax, which is most susceptible to any economic downturn, remains the largest revenue resource for the City. Furthermore, due to the extent of the economic downturn, almost all major revenues have fallen short of budget amounts for the current fiscal year. As a result, the 11 major revenues tracked by staff each month are virtually even to their level **five years ago**. Unfortunately, staff does not expect these revenues to increase substantially next year, if at all.

Moreover, the budget does **not** include a possible reduction in revenues from the State. A \$1.8 million reduction of State-shared income tax revenues, as proposed by some State leaders, would require significant budget reductions or revenue increases. A large reduction in State funding for the University would also have a serious impact on individuals’ jobs, the City’s revenues, and the community as a whole.

Budget Strategy and Overview

Last fall staff presented a Five-Year Forecast to Council that projected recurring expenditures staying slightly within the Council policy limit of 98.5% of recurring revenues in FY 2010/11 if trends held and no adjustments were made. However, staff began planning for budget reductions since detailed budget development could show that expenditures would not be within the policy limit. Unfortunately, sales tax revenues continued to decline instead of leveling as projected, and the assessed value of taxable properties in the City fell short of projections of both staff and county offices.

More recent and detailed budget analysis shows that the City will also experience significant cost increases for employee benefits next year that are unavoidable without changes in State law. The primary increase is \$866,000 for employee retirement funding, of which 90% is for police officers’ and firefighters’ pensions. The City also anticipates a \$356,000 increase in employee health insurance costs. Together they account for 3.0 percent of total salaries. The City has limited ability to reduce these costs due to State laws regarding collective bargaining.

Staff re-examined its financial forecast with this updated information and determined that the General Operating Fund would have a gap of about \$2.25 million for FY2010/11 if no adjustments were made. The gap is approximately \$2.5 million when a few high-priority supplemental budget requests are added. These include self-funded programs, costs mandated by the State or Federal governments, and contractual and moral commitments.

As it examined measures to balance FY2010/11's budget, staff used the guiding principles adopted for the reductions taken last year. In particular, staff set goals to continue to provide excellent service, maintain the City's fiscal position, take a long-term focus, invest in the future where appropriate, and offset the cost of any budget additions (few that they might be). As last year, staff also believed that the public would expect belt-tightening versus large increases in broad-based taxes. Finally, staff believed that the adopted budget should meet or adhere closely to these two key guidelines in the City's financial policies:

- Build unreserved fund balance back to 10% of operating expenditures, not including transfers, and
- Adopt a budget with recurring revenues 1.5% greater than recurring expenditures

While staff analyzes revenues carefully before making projections for the budget and tends to budget on the conservative side, the projections require making a number of assumptions, and many things can change throughout the year. The 1.5% difference serves as a buffer that protects the City from the need to cut services if revenues fall slightly under projections. It also allows the City a bit more time to make reductions. For FY 2010/11, staff recommends lowering the buffer to a 1% (budget expenditures at 99.0% of recurring revenues). The main reason driving this policy deviation is that the adopted budget includes several one-year position freezes that could be made permanent if there is a need for further reductions. Based on the majority of economists having stated that the economy is slowly recovering, staff believes the one-time position freezes will provide a significant buffer until FY 2011/12, when revenues are anticipated to increase and bring the City back within the policy. A second reason for the somewhat lower buffer is that the City may have to cut further in response to a reduction in State-shared revenues, and most likely citizens will feel the impact of these cuts in public safety and critical services. Staff will begin planning for such reductions in first half of FY 2010/11. If necessary, the City could adopt further reduction measures in response to a general decline in revenues in addition to a reduction by the State.

Summary of Budget-Balancing Measures

As last year, staff focused first on reducing expenditures and second on reallocating resources where feasible. Unlike last year, however, staff did not propose any new revenue measures, although staff will continue to follow up on revenue options discussed with Council last year but not yet implemented. Fortunately, the City will gain some previously unanticipated one-time revenues, which will slightly lower the level of required reductions. The following table summarizes the proposed budget-balancing measures.

	Implemented FY 2010/11	Effective after FY 2010/11	Total
General Fund Recurring Expenditure Reductions	536,891	88,228	625,119
General Fund One-Time Expenditure Reductions	737,036	-	737,036
Reduce Transfer to Vehicle Replacement Fund for FY 2010/11 Only	890,000	-	890,000
Recurring Liquor License Fee Increase	28,075	72,019	100,094
One-Time Revenue Increases	318,000	-	318,000
Totals	2,510,002	160,247	2,670,249

a. General Operating Fund Expenditure Reductions. The largest single component of the plan to fill the projected budget gap is a \$1.3 million reduction in General Operating Fund expenditures, of which \$625,119 are recurring reductions and 737,036 are one-time. The majority of these reductions will take effect at the beginning of the fiscal year. The proposed changes are described in more detail in Budget Preview Memo 2009/2010-1. The major reductions are as follows:

- 1) **City's Fleet:** Fleet Services Division worked with departments to eliminate underutilized vehicles, enhance the pool car program, downgrade vehicle size, and/or extend service lives on existing vehicles resulting in one-time reduction of \$330,936 and recurring reduction of \$41,463 in all funds. Of the total reduction, the elimination of one Vactor truck was the most significant reduction resulting in \$228,400 or 61.1% of this effort and will not significantly impede service delivery. Overall fleet reductions resulted in 29.1% of the total reductions in the General Operating Fund.
- 2) **Staffing:** The greatest impact on services will be felt from the personnel reductions. In the FY 2010/11, 6.066 FTE position are eliminated and 3.290 FTE positions frozen. These reductions are more difficult due to the cumulative service impact when added to the reductions in the FY 2009/10 budget. For the FY2009/10 budget, 19 positions were eliminated and 3 positions each in the Police and Fire Departments will remain unfunded through the FY 2010/11 budget. The City will continue to investigate possible grant funding for these positions. However, the City must be cautious of accepting any grants that require large City matches and/or commitments to self-fund the positions after grant funds expire, as the City cannot ensure that revenue growth will be sufficient to provide the required funding. In addition to these position reductions, other positions have been identified for elimination through attrition.
 - Administrative Services departments have absorbed 35% of the overall reductions. The majority of the positions are front line within these departments and are the main customer service positions, the first point of contact for citizens. To ensure that the most basic services are still being performed and to reduce the impact on citizens, some temporary staff will be utilized.

- The Public Works Department has taken 25% of the overall reductions, including those by attrition. The service impact is felt throughout Public Works operations. Generally, operations are affected by
 - i. Lengthening the street sweeping, tree pruning, mowing, sewer cleaning and televising, and sidewalk replacement cycles,
 - ii. Reducing capacity to handle street and sign maintenance, traffic markings, and sewer maintenance activities,
 - iii. Longer street light outages,
 - iv. Increased supervisor-to-employee ratio from 1:8 to 1:10, and
 - v. Minimal staffing for snow and ice operations, which will require the use of outside contractors to maintain existing removal schedules during certain snow events.

Administrative operations will be affected by lengthened completion dates for CIP, traffic service requests, and less time available for project management.

- The Fire Department staffing reductions have led to an administrative reorganization proposal. It is anticipated that reorganization would result in minimal service interruptions. In addition a contract inspector position in Building Safety will be phased out, slowing the response time to lower priority inspections.
- The Police Department's service delivery for patrol is being impacted by three unfunded positions, especially considering the number of officers who are on duty injury leave, light duty, military leave, still in the police training institute, or in the field training program. Patrol is less able to respond to last-minute requests for extra patrol or take time for neighborhood meetings. At times special units may be collapsed. Flexibility to send patrol officers to available training or allow them to use benefit time is further restricted. It is important to note that the core police services are not affected at this time.

- 3) Economic Development: With reduced economic development activity, economic development funding in the adopted budget has been reduced \$115,000 or 9.0%. If an economic development opportunity arises during the fiscal year that might merit City assistance, staff has the ability to bring the item forward to Council for consideration. Funding would have to come from reducing other expenditures or from fund balance.

Fortunately, Federal Stimulus funds and other potential funding will offset some of these reductions in the short-term. The following summarizes the operating grants awarded to date:

- i. Stimulus Funding Awarded to Date:
 - Energy Efficiency and Conservation Block Grant - \$763,200
 - Community Development Block Grant Entitlement - \$204,801
 - Crash Reporting - \$38,041
 - Equipment, Training, Software: Internet Crimes Against Children - \$62,000

- Intelligence Led Policing - \$136,233
- Neighborhood Stabilization - \$1,395,000
- Problem-Oriented Policing Training - \$10,025
- ii. Other State and Federal Funding Awarded to Date:
 - All Others Under \$1 million Award Amount - \$1,218,680

b. Resource Reallocation. Last year the City Council reduced funding for capital improvements by cutting the transfer from the General Operating Fund to the Capital Improvements Fund by \$1.5 million, phased in over several years. That action reduced the impact of revenue decline on services funded in the General Operating Fund. Staff does not believe that capital improvements funding should be reduced further, given the reductions that were required in the Capital Improvements Plan.

However the City has reserves in other funds that have dedicated resources, some by State Statute, but most by Council policy. Staff reviewed the balances in these funds and reduced the transfer from the Vehicle Replacement Fund to the General Operating Fund in the amount of \$890,000. Staff believes this one-time reallocation to the General Operating Fund is feasible because the City uses very conservative methods to budget for vehicle replacements, resulting in a significant fund balance. Staff has examined the vehicle replacement schedule and believes that reserves in the Vehicle Replacement Fund will be sufficient to accommodate all scheduled purchases for the foreseeable future, even with a reduction in fund balance.

c. Revenue. Staff does not propose new revenue measures to limit the budget reductions, but will continue to pursue measures discussed last year pursuant to Council direction. Fortunately, the City expects to receive some unanticipated funds from the cable franchise negotiations, although on a one-time basis.

In addition, the Liquor Commissioner and staff recommend that Council adopt further phases of the liquor license fees increases proposed last year. The increases would be phased over several years. Last year, Council approved the first year of increase (which took effect last November) and stated that it would consider future year increases this year. The proposed increase in liquor license fees meets the Council policy criteria for fee increases: 1) the City does not recover the full cost of the service; 2) the level of fees is lower than comparable communities; and/or 3) the service benefits a limited group rather than the entire community.

The Liquor Commissioner and staff recommend that Council adopt all of the recommended fee increases this year, although the increases would be phased in over the remaining four years of the five-year proposal. FY 2010/11 would be year two of the five year phase-in plan and would add \$28,075 to recurring revenues. Years three through five would add another \$72,000. This matter is discussed in Budget Memo 4 – Liquor License Fees.

Supplemental Budget Requests. Supplemental budget requests (SBRs) are requests for items above the target-level budget. Every year, staff prioritizes SBRs as follows:

- a. highest priority - mandatory legal or moral commitments that cannot be funded within the target-level budget - this means that the department should make a good faith effort to

- fund it within the target level before requesting additional funds;
- b. expenditures that generate recurring savings or revenues that offset their costs, maintain or provide high-priority services such as a Council goal, and/or one-time expenditures that improve safety;
 - c. additional expenditures required to maintain current service levels;
 - d. additional funding needed to cover expenditures related to growth, improvements to services to citizens, or that address other special circumstances.

Due to the City's fiscal position, additions for the FY 2010/11 budget are limited mainly to implementing Council direction, fulfilling existing commitments, meeting mandates, self-funded programs, and a few costs needed to maintain existing service levels. In total, the budget adopts SBRs of \$593,976 (\$262,698 in one-time costs and \$331,278 in recurring costs), which in total represent a decrease from last year's SBRs of approximately \$586,000. The high priority (a & b priorities) have been funded through the budget-balancing measures discussed previously. Major components of the increases are discussed below and are covered in more detail in Budget Preview Memo 2009/2010-1.

- 1) In 2007, METCAD used a sophisticated staffing analysis tool to develop recommendations for the number of operations staff required to eliminate overtime costs. This tool was developed by the University of Denver Research Institute in cooperation with the Association of Public Safety Communications Officials International. The tool was used to accurately predict the effects upon operating costs and overtime hours as hypothetical staffing was increased. The results were used to predict a target staffing level of 27 full time telecommunicators. In 2008, the METCAD Policy Board approved a plan to add one telecommunicator position per year, for FY 2008/09, FY 2009/10 and FY 2010/11 as part of the overall plan to achieve optimal staffing. The improvements were designed to reduce overtime costs, decrease staff turnover and improve employee morale.
- 2) To honor "Our Best Yesterday, Today, and Tomorrow," the City is continuing funding for a Project Specialist II to ensure that the 150th program, as well as, two other specialized programs receive the appropriate attention without adding a permanent position.
- 3) Funding is recommended for the first year of a Pay Stations pilot program for parking for \$50,000. The pay stations will eliminate meters in selected high traffic areas, which is hoped to decrease staff workload and therefore save costs in the long run.
- 4) The Police Department requested to fund five initiatives through grants - Intelligence Led Policing, Strategic Traffic Enforcement Program overtime, Citizen Corp, Drug Enforcement Agency overtime, Immigrations and Customs Enforcement, and Federal Bureau of Investigations overtime. If grant funding were not available, these initiatives would have added costs of \$277,636 or would not have been pursued at this time.
- 5) Downtown and Campustown planning has increased over the years and has become a permanent focus within the city. The Planner II position that is directly responsible for these planning activities will be shifted from a contractual position to a permanent full time and will be funded through the Downtown and East university Tax Increment Financing Districts.

- 6) The Library is adding \$198,102 to the budget for materials (books, magazines, CD's, DVD's, etc.) on a one-time basis. Of this amount, \$177,502 would pay for materials and \$20,600 for processing costs. To accomplish this, the Library is reducing other expenditures. The reductions include the following:
 - i. Reduce the transfer from the Library's Operating Fund transfer to its Capital Fund from 3% to 1% of revenues (reduction of \$132,509) for one year.
 - ii. Increase overdue fees, photocopy fees and rental materials availability (anticipated revenue increase of \$73,144).
 - iii. Continue to keep six part-time library staff positions vacant (salary and benefits reductions totaling \$128,315).
- 7) The Public Works Department has undertaken a multi-family recycling program to allow on-site recycling that will be funded by user fees. The goal of this program is to divert 2,600 tons of waste annually, which is approximately 20% of the waste generated by these households. By adding this program, it will allow the City to close the recycling drop off site by year end.

Capital Improvements. Capital improvement expenditures are \$20 million for FY 2010/11 and just over \$197 million for the entire ten-year planning period. The projects focus on growing or improving the City's infrastructure through 1) maintenance and rehabilitation, 2) reconstruction and system upgrades, or 3) expansion. Major projects are described below and further detail on the projects can be found in Budget Memo #2009/2010-3.

Maintenance and Rehabilitation Projects

- Rehab of Parking Lots at Market and University and Lot J in Campustown (\$555,000) – This project will include pavement resurfacing, striping and improvement of entryway features and lot circulation, together with examination of sustainable design features such as LED lighting and permeable pavements.
- Sanitary Sewer Rehab Project (\$742,000) - This annual project repairs and replaces damaged and deteriorated pipes and manholes in the City's sanitary sewer system.
- Neighborhood Street Rehab projects (\$1 million) - This project will maintain the pavement for asphalt and concrete neighborhood streets.
- Meadow Gold Demolition (\$2 million) - This project will demolish the existing Meadow Gold building and restore the surface to the northern part of the Public Works property. This is a necessary step in the Public Works facility plan.

Reconstruction and System Upgrades

- Boneyard Creek Second Street Reach, Phase 2 (\$19.5 million construction cost) - This project develops drainage improvements and park-like amenities along the Boneyard Creek along 2nd Street between Springfield and University and in Scott Park. Contact C of the project improves area storm sewers west of the basins reduce street flooding, particularly under viaducts, and adds streetscape features to the Logan and Water Street reconstruction. This project is divided into three construction contacts: Contract A (completed) was Scott Park in 2008 and 2009, Contract B is the 2nd

Street detention basin construction in 2009 and 2010, and Contract C is storm sewer and streetscape construction in 2010.

- John Street Watershed Drainage Improvements (\$6.5 million) - This project will provide design and construction services to provide a higher level of flood protection in the John Street Watershed. The improvements include the installation of a 60-inch diameter storm sewer along John Street from Neil Street to Willis Avenue.
- East Washington Street Watershed Drainage Improvements (\$1.76 million) - The improvements will consist of the installation of new storm sewers and possible sustainable drainage features to upgrade the level of flood protection from the current 1-year level to a 10-year level at severe flooding locations in the watershed.
- West Washington Street Watershed Drainage Improvements (\$1.7 million) - This project would provide engineering services and perhaps some property acquisitions as the next step in efforts to improve drainage in this watershed.
- Staley Road – Springfield to Route 150 (\$3 million) - This project will design and construct improvements to the Staley Road corridor between Springfield Avenue (Illinois Route 10) and Bloomington Road (Illinois Route 150).
- University Avenue – Neil to Chestnut (\$2 million) - This project will design and construct improvements recommended in the Downtown Traffic Signal and Pedestrian Safety Study. The improvements include new traffic signals and bumpouts at Neil Street and at Walnut Street as well as a median between Market and Chestnut Streets to create a pedestrian refuge and facilitate safe street crossings.
- Fourth Street – John to Armory (\$2 million) - This project will make several improvements with the primary objective of pedestrian safety. It will include constructing curb bumpouts to the intersections of Fourth Street with John Street, Daniel Street, Chalmers Street, and Armory Avenue. It will also replace the traffic signal at the intersection of Fourth and Daniel and establish on-street bicycle facilities and street lighting in this corridor. It is substantially funded (\$1 million) by the Highway Safety Improvement Program (HSIP).

Expansion Projects

- North Fourth Street Extension (\$675,500) - This project will provide for the design, right-of-way acquisition and construction of Fourth Street to the north of Bradley Avenue. This project is contingent on the Church of the Living God coming to terms with both Champaign Asphalt and Terry O'Neill to purchase their properties on Bradley Avenue. The project completes the access plan for Douglas Square and facilitates future development of land to the north of that subdivision.
- South Fourth Street Extension Design (\$687,137)- This project will provide for the design in this fiscal year of Fourth Street from St. Mary's Road to Windsor Road, next to the University Research Park. The design is primarily funded through a Federal Earmark not-to-exceed \$533,520 with a local match of 20% (up to \$106,704). The University is contributing \$103,400 toward the local match with the City agreeing to contribute up to \$31,000 and manage the project. The construction of the project would be funded through the State Capital Bill funding identified for University of Illinois Research Park Infrastructure in the amount of \$6,316,050. The City has agreed to manage the construction of the project but will not contribute financially.

Several major projects included in the adopted budget, and continuing during the next few years, will bring some of the capital improvement funds into temporary deficit. Since other funds will maintain positive balances during the same period, the deficits can be addressed through short-term interfund borrowing. This practice complies with adopted fiscal policies. Federal and State grant funding has supplemented the City's capital projects. Here are the grants awarded to date:

- i. Stimulus Funding Awarded to Date:
 - UC2B Broadband - \$22,500,000
 - South First Street Expansion North of Windsor Road - \$750,000
 - Kirby Avenue Overlay - \$939,790

- ii. Other State and Federal Funding Awarded to Date:
 - University of Illinois Research Park Infrastructure - \$6,316,050
 - Curtis Road (Wynstone to Wesley) - \$5,600,000
 - Olympian Drive (Community-wide - Apollo to US Rte 45) - \$5,000,000
 - UC2B Broadband - \$3,500,000
 - Fourth Street Highway Safety Improvement - \$1,066,500
 - All Others Under \$1 million Award Amount - \$1,083,520

Reserves

Council policy requires budgeting an unrestricted General Operating Fund reserve of no less than 10% of expenditures not including transfers. For FY 2010/11, the amount of unrestricted General Operating Fund reserve in the adopted budget is \$4.44 million, or 10% of expenditures not including transfers. The adopted budget also recommends maintaining the following additional reserves totaling \$1.89 million:

- \$870,253 in the City Facility Reserve.
- \$554,935 for the 27th pay period, which occurs about every eleven years.)
- \$467,000 for future technology expenditures - \$117,000 for Geographic Information Systems and \$350,000 to replace the current Financial and Human Resources system.

Financial Summary

Total adopted expenditures for all funds are \$118.2 million, not including interfund transfers. This is a decrease of \$3.4 million, or 2.8% from estimated expenditures for FY 2009/10. The decrease resulted from the completion of major capital projects and expenditure reductions enacted in the FY 2009/10 Adopted Budget, some of which had delayed implementation.

Revenues are expected to total \$98.5 million, not including transfers. Expenditures of \$19.7 million that exceed revenues largely comprise stormwater improvements financed by bonds issued in FY 2009/10. As a result, the bond proceeds do not appear as revenues in the budget for FY 2010/11.

FY 2010/11 expenditures for the General Operating Fund, which supports most basic municipal services, are \$68.4 million including supplemental budget requests. Revenues are budgeted at \$66.9 million. (Adopted expenditures exceed revenues slightly due to projects funded with savings and other one-time funds.)

The adopted financial plan includes a fund balance of about \$6.33 million. This includes an undesignated fund balance of 10%, which meets the policy guideline. The remainder of the fund balance comprises designated reserves including \$554,935 for the 27th pay period, \$870,253 in the City Facility Fund, and \$467,000 for future technology expenditures. The following table summarizes revenues and expenditures for all Funds:

	General Operating	Total*
<u>Revenues & Expenditures</u>		
beginning balance	\$7,880,080	\$114,181,764
revenues	\$66,883,441	\$98,547,298
available resources	\$74,763,521	\$212,729,062
expenditures	\$68,433,851	\$118,230,550
<u>Reserves</u>		
pension reserves	\$0	\$58,122,067
other reserves & balances	\$6,329,670	\$36,376,445
total reserves & balances	\$6,329,670	\$94,498,512

*not including interfund transfers to avoid double counting

Conclusion

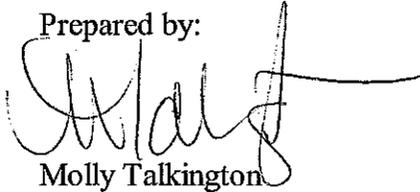
The adopted budget preserves critical services with an emphasis on protecting public safety; it is balanced, it meets all but one financial policy, and it provides limited new funding for key needs. Adopted FY 2010/11 budgeted recurring expenditures for the General Fund are at 99% of recurring revenues. This is 0.5% less than the policy requirement but still provides a \$550,000 cushion against another unanticipated drop in recurring revenues. As the economic outlook is uncertain, staff will closely monitor the fiscal outlook and recommend action if needed to address potential unforeseen issues.

In addition, staff will continue to explore other strategies to address the long-term issue of expenditures increasing faster than revenues. These include initiatives included in Council goals to explore outsourcing services and increasing intergovernmental cooperation.

Acknowledgments

I wish to acknowledge the capable and hard work of many staff members from all City departments who worked to develop the adopted Financial Plan. This work was particularly difficult in light of the fiscal challenges facing the City at this time. Special thanks go to members of the City's Budget Review Team and Capital Improvements Review Team.

Prepared by:



Molly Talkington
Financial Services Manager

Reviewed by:



Richard Schnuer
Finance Director

How to Use This Document

This Financial Plan Document is organized into eight sections. These are Letter of Transmittal; Summary; General Operating Fund; Other City Funds; Public Library; Capital Improvement Projects; and Supplemental Information. Each section is described below.

Letter of Transmittal

The Document begins with the City Manager's Letter of Transmittal, which immediately precedes this section.

Introduction

The background section is a consolidated overview of the City of Champaign and its government.

Budget Summary

The budget summary section is designed to provide the reader with a quick overview of the City's Financial Plan. This section can be used as an easy to follow stand alone document.

General Operating Fund

A fund statement at the beginning of this section provides information on the beginning balance, revenues, expenditures, and reserves and balances, over a three-year period. This fund is divided into departments, which consist of one or more budget activities. A budget activity is generally equivalent to an organizational unit. Service Plans for each department are included preceding the first budget activity for that department. Activity summaries, which list expenditures by classification (personnel services, commodities, contractual services, capital outlay, and transfers), are included for all activities. These summaries also identify personnel resources in terms of total full-time equivalent positions.

Other City Funds

This section includes the budget for all funds other than the General Operating Fund. All funds are listed and explained in the Supplemental Information section under Budgetary Basis and Accounting Information. The fund and activity structure is the same as for the General Operating Fund, however, these funds rarely contain more than a few activities. Fund statements are included for each fund. Service plans for departments that do not have any General Fund activities (e.g., METCAD) are included with appropriate funds.

Public Library

Although the Library's accounts are currently administered independent of the City's accounts, its budget is included in this document. The Library budget is organizationally similar to the budget for other City funds.

Capital Improvement Projects

This section includes additional information on the ten-year Capital Improvements Plan. Capital Improvements are defined as any physical asset constructed or purchased to provide, improve, or replace a public facility and which is large scale and high in cost. The cost of a capital improvement includes preliminary studies, design and construction and is general non recurring and may require multiyear financing. A Capital Improvements Plan document is distributed separately.

Supplemental Information

This section includes additional information to assist the reader in understanding the Financial Plan. It includes an overview of the City's long-term debt, capital expenses, and salary and staffing schedules for the new fiscal year.

The City of Champaign

General Information

The City of Champaign is a home-rule municipality incorporated under the laws of the State of Illinois. The City is located on the prairie of east-central Illinois approximately 135 miles south of Chicago and 80 miles northeast of Springfield, the State Capitol. Along with its adjoining twin city, Urbana, Champaign shares the distinction of being the home of the University of Illinois. Parkland College is also located in Champaign. The most recent census estimate (2009) reveals that Champaign's population is 80,286 with corporate boundaries including approximately 20.04 square miles of land, and the planning area extending 1-1/2 miles beyond the City limits.

History

In 1854, the Illinois Central Railroad tracks were laid and a depot built two miles west of Urbana. The following year a bill incorporating Urbana, including the depot within its limits, was defeated in the State Legislature. As a result, Champaign was addressed by three different names over the next two years: The Depot, New Town, and finally West Urbana. In 1860, the City was incorporated and renamed for the county, which had derived its name from Champaign County, Ohio because a large number of the region's settlers had originally migrated from there.

City Organization

Champaign operates under the Council-Manager form of government. The City's legislative authority is vested in a nine-member Council consisting of the Mayor, three members elected from the City at-large, and five members elected from districts. Four-year terms are served by each member. The City manager and the ten department heads who serve under his supervision direct the executive and administrative functions of the City.

Economic Environment

The largest employer in the area, the University of Illinois, has an annual payroll of \$865 million. The second largest employer is the health care industry with a \$448 million annual payroll.

The current state of economy is adversely impacting the local economy nevertheless, demonstrated by a slow growth of sales tax revenues. New home construction in Champaign County slowed down in the area, with fewer new single family home starts expected in calendar year 2009.

City of Champaign Demographics

<table style="width: 100%;"> <tr> <td style="width: 60%;">Population</td> <td style="text-align: right;">80,286</td> </tr> <tr> <td>Total Area</td> <td style="text-align: right;">22 Sq. 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*Information is taken from Census and Department of Labor Websites:
http://www.bls.gov/eag/eag.il_champaign_msa.htm; <http://quickfacts.census.gov/qfd/states/17/1712385.html>;
 Census Bureau; Industry Projections 1998-2008; Illinois Department of Employment Security; Champaign
 County Regional Planning Commission; Illinois Population and Trends 1990-2020; Illinois Bureau of the Budget;
 1997 Edition Census 2000; 2007 Special census; http://www.zillow.com/local-info/IL-Champaign-people/r_4042/

2009-2011 City Council Goals

Vision 2020

- Champaign is an inclusive community that welcomes all.
- City residents enjoy a great quality of life, first class educational opportunities and easy mobility.
- Champaign is a vibrant community with an active center city and healthy neighborhoods.
- The City is designed for quality and sustainability, and has a growing economy.

City Council Goals 2009-2011

Our City fosters quality of life for all citizens
Our City provides first-rate services
Our City is fiscally responsible
Our City promotes economic opportunity
Our City is a model for environmental sustainability
Our City is committed to honest, transparent government

Goal 1: Our City fosters quality of life for all citizens

Strategic Initiatives

Assure a safe community and protect the rights of citizens
Support efforts to expand outstanding medical care
Encourage development of affordable housing
Strengthen community service partnerships
Be a leader in intergovernmental cooperation
Promote an inclusive, open minded and progressive community

Key Projects

1. Partner with the community to implement initiatives to prevent and reduce violence
2. Support the Booker T. Washington and Garden Hills School development projects
3. Collaborate on plans for medical facility development
4. Extend the boundary agreement with Savoy

Goal 2: Our City provides first-rate services

Strategic Initiatives

Strengthen community-oriented policing
Aggressively address aging infrastructure
Support and respond to neighborhood needs
Maintain fire department responsiveness

Goal 2: Our City provides first-rate services (continued)

Key Projects

1. Fund the John Street and Washington Street East flood abatement projects
2. Restore police staffing levels
3. Develop flood abatement plans for Washington Street West

Goal 3: Our City is fiscally responsible

Strategic Initiatives

- Maintain a healthy and balanced City budget
- Ensure fair City tax rates and fees
- Apply strategies to reduce the cost of providing City services
- Promote a compact growth pattern to deliver City services efficiently
- Allocate the cost of services to citizens who benefit

Key Projects

1. Develop a plan to fund storm water drainage improvements
2. Review options for intergovernmental partnerships
3. Review options for outsourcing of City services

Goal 4: Our City promotes economic opportunity

Strategic Initiatives

- Market the City as a tourism destination
- Expand the arts and amateur sports
- Increase parks, trails, and open space amenities
- Brand the City as a micro-urban community
- Expand programs for job creation and employment growth
- Attract and retain workforce talent in the community
- Promote opportunities for upward mobility for all citizens
- Advance strategies to benefit low-income neighborhoods
- Adopt forward-thinking growth and development policies

Key Projects

1. Support City partners to achieve defined tourism and economic development outcomes
2. Create City programs that generate a full range of job opportunities to attract and retain workforce talent
3. Develop a unified message and campaign to promote the City
4. Work with the University to plan for phases four and five of the Research Park

Goal 5: Our City is a model for environmental sustainability

Strategic Initiatives

- Promote Champaign as a green community
- Encourage the use of alternative modes of transportation
- Recruit and retain innovative green business and industry
- Adopt incentives and regulations to encourage environmental responsibility
- Reduce energy consumed by our City government
- Preserve the Mahomet aquifer as a long-term healthy water supply

Key Projects

1. Approve a Sustainability Plan that includes a timetable for implementation
2. Adopt building and zoning codes that encourage cost-effective, green development
3. Inventory City infrastructure and add bicycle and pedestrian features where possible

Goal 6: Our City is committed to honest, transparent government

Strategic Initiatives

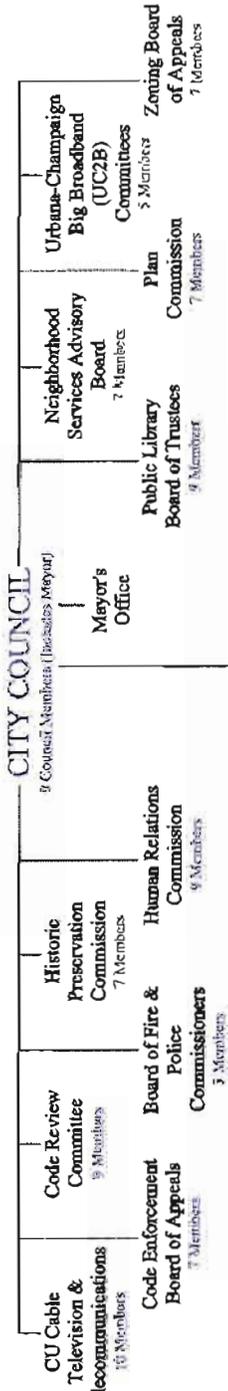
- Engage the community in City government
- Provide timely and accurate information about City services
- Openly share information about City actions and decisions
- Improve public access to City information

Key Projects

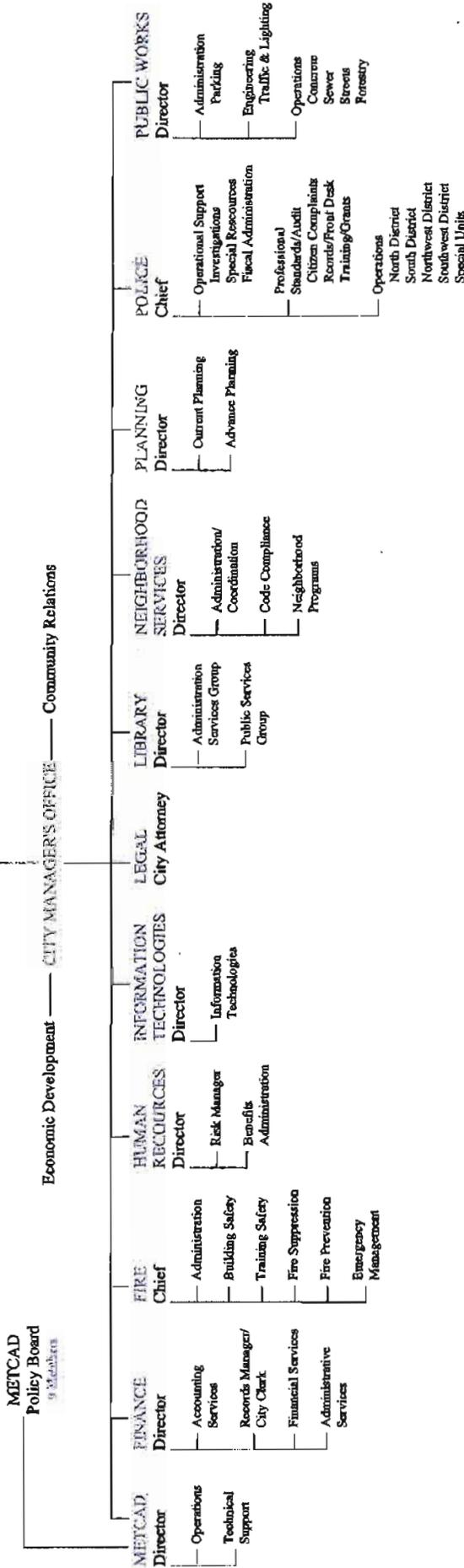
1. Implement the Public Communications Plan

CITIZENS OF CHAMPAIGN

2009 Estimated Population: 30,266



Economic Development — CITY MANAGER'S OFFICE — Community Relations



2010 Organizational Chart

Drawn By: Public Works Department Engineering Division
Date: September 1, 2010
File: City-New.dwg

Data Sources:
Council Boards and Commissions
<http://ci.champaign.il.us/city-council/boards-and-commissions/>

City Departments
<http://ci.champaign.il.us/departments/>

City of Champaign Population
<http://www.ccoia.gov/popstat/cisite/>

Budgetary Basis and Accounting Information

Budgetary Basis

With a few exceptions, the City maintains its accounts and presents its budget on the cash basis of accounting. This means that revenues are recognized when cash is received and expenditures are recorded when cash is disbursed. The most notable exceptions are as follows:

- ◆ Funds that are reserved for payment to a vendor for a particular purpose (“encumbrances”) are included in estimated expenditures at year-end although cash has not yet been disbursed.
- ◆ Receivables are recorded as revenue when they are invoiced.

Accounting Structure

A fund is the basic accounting unit: it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with City policies and certain applicable State and Federal laws.

Each fund has at least one Budget Activity, which is a group of expenditures that provide for the accomplishment of a specific program or purpose, e.g. Police Investigations. In the General Operating Fund, Budget Activities are also grouped together under the departments that administer them.

Fund Statements

A Fund Statement is presented for each fund, which summarizes past and projected financial activity for the fund as follows:

- ◆ Beginning Balance: the actual or estimated money carried over from the prior fiscal year to the start of the next fiscal year.
- ◆ Revenues: presented in detail for funds with few revenue categories and summarized for funds with many revenue categories.
- ◆ Expenditures: summarized into major categories, e.g., personnel services.
- ◆ Ending Balance: the estimated funds remaining at the end of the fiscal year. The ending balance equals the beginning balance plus revenues minus expenditures.

Fund Types

All city funds are included in the Annual Budget Document except the Special Assessments Fund and two agency funds. The Special Assessments Fund accounts for expenditures for capital improvements in limited areas, and revenues received from assessments against private properties are used to pay for those improvements. The agency funds (Group Insurance and Treasury) do not account for expenditures as defined by state law, but merely receive and disburse money on behalf of other funds or parties (employees). Budgeted funds are classified into the following types in the budget document:

Operating Funds: As the name implies, these funds provide for basic services (e.g. police and fire) as opposed to capital improvements, insurance reserves, etc. Most staff are budgeted in these funds, which are:

- ◆ General Operating Fund
- ◆ Community Development Fund
- ◆ Parking Fund
- ◆ Metcad Fund
- ◆ Sewer Improvement Fund

Community Improvement Funds: These funds provide for capital improvements and certain community and economic development programs (e.g., low-interest loans for housing rehabilitation). They are:

- ◆ Sewer Expansion Fund
- ◆ Surface Drainage Improvement Fund
- ◆ Motor Fuel Tax Fund
- ◆ Capital Improvements Fund
- ◆ Library Improvement Fund
- ◆ I-74 North Development Area Fund
- ◆ Urban Renewal Fund
- ◆ AARA Grant Fund

- ◆ Urban Development Action Grant Fund
- ◆ Downtown Tax Increment Financing District Fund
- ◆ North Campus Redevelopment Area Tax Increment Financing District Fund
- ◆ East University Ave. Tax Increment Financing District Fund
- ◆ Food & Beverage Fund
- ◆ Special Assessments Fund (not included in annual budget - see explanation above)

Debt Funds: These funds account for the receipt and disbursement of bond proceeds, and for debt retirement expenses.

- ◆ Bond and Interest Fund
- ◆ Burnham Site Bonds Series 2004A
- ◆ Burnham Site Bonds Series 2004B
- ◆ Library Bond
- ◆ Series 2007A Bonds
- ◆ Series 2009 Refund Bonds Fund
- ◆ Series 2010 Drainage Bonds
- ◆ Parking Deck Bonds

Internal Service Funds: These funds provide services almost exclusively to other City departments, which pay for the services. These funds are:

- ◆ Environmental Services Fund
- ◆ Fleet Services Fund
- ◆ Retained Risk Fund
- ◆ Workers' Compensation Insurance Fund

Pension Funds: This category includes the two pension funds for which the City has full financial responsibility:

- ◆ Police Pension Fund
- ◆ Fire Pension Fund

Champaign Public Library and Information Center Funds: This category includes all funds related to Library services, as follows:

- ◆ Library Operating Fund
- ◆ Library Capital Fund
- ◆ Gift and Endowment Funds
- ◆ Special Programs Funds
- ◆ Per Capita Grant Fund
- ◆ Grant Funds

The Library is administered by a Board appointed by the City Council and is managed by a Library Director appointed by the Board. Its accounts are administered independent of the City Finance Department and City Manager, but its budget is included in this budget document for the convenience of interested persons.

FY2010/2011 Adopted Budget Summary of Financial Policies and Goals

The City's Financial Policies provide guidance and establish a framework for providing quality services to the community, while maintaining long-term financial stability. The policies are reviewed, modified and adopted annually.

The Financial Policies set specific goals for reserves and the use of reserves. Specifically, the policies set the General Operating and Parking Funds reserve at ten percent of expenditures, excluding transfers. Another policy limits recurring expenditures to 98.5 percent of recurring revenues. These and other budget policies safeguard the City from the effect of unexpected external factors influencing revenues.

The policies also state priorities for funding, specifically, basic municipal services need to be funded first to, at minimum, maintain current service levels. Specific revenue resources are dedicated to specific activities. For example, food and beverage tax is dedicated to Campustown Infrastructure Reconstruction and Streetscape under the economic development activity, while a portion of utility taxes are dedicated to the Urban Renewal Fund to support the Neighborhood Wellness Plan. The financial policies contain a comprehensive section on revenues, including criteria for considering additional revenue sources, limiting the City's property tax rate, and guidance for assessing fees for services beyond basic service levels. The Sanitary Sewer Fund and Parking Fund are established as enterprise funds and use of the revenues within those two funds is further specified in the policies. The Financial Policies provide specific direction in the following areas:

- basic municipal services funded through the General Operating Fund
- economic development programs
- motor vehicle parking system
- sanitary sewer system
- neighborhood wellness
- debt management
- capital improvements
- budget guidelines
- revenues
- pension funds
- investment policy
- community service grant program

Financial Policies

I. Statement of Purpose

These policies are designed to establish a framework for providing quality services to the community in an efficient and effective manner while maintaining long-term financial stability within the limitations established in the policies. These policies are reviewed, modified as appropriate, and adopted annually.

II. Basic Municipal Services Funded Through the General Operating Fund

Municipal services such as public safety and public works are the City's first responsibility. These services should be funded to at least maintain current service levels. General Operating Fund transfers for traditional capital expenditures in the Capital Improvements Fund should be changed annually to maintain a constant level of commitment when adjusted for inflation. The transfer from the General Fund to the Capital Improvement Fund and the funds allocated to the Local Street Improvements project will be increased in accordance with the Construction Cost Index and allocated in accordance with standard practices for funding annual infrastructure maintenance projects. In addition, consideration of increasing funding proportionally to account for additional infrastructure related to growth will be reviewed annually with Council. The General Operating Fund and other funds, as appropriate, should provide transfers to equipment replacement funds to maintain equipment at least at current service levels.

III. Economic Development

Economic Development Policies are adopted as a separate document, and are incorporated into the Financial Policies by reference.

IV. Parking Fund

Resources of the Parking Fund should be used for the maintenance and development of parking facilities. Facilities development may be done in conjunction with economic development programs. The Parking Fund should reimburse the General Operating Fund for the cost of all services provided by the General Operating fund to the Parking Fund; such reimbursement should be limited to no more than 20% of Parking Fund revenues given the current level of services provided by the General Operating Fund.

Campus Area Revenues: Revenues from fee and fine increases and parking space rental in the campus area will be reserved for parking improvements in that area.

V. Sanitary Sewer System

Revenues from the Sanitary Sewer Fee shall primarily support maintenance and rehabilitation of the City's sanitary sewer system, which will be accounted for on an enterprise fund basis in the Sewer Improvement Fund. However, the Council may supplement funding provided by sanitary sewer fees with general revenues. An accounting system will be implemented to ensure that all costs related to maintenance and rehabilitation, as well as engineering expenses, overhead costs, and costs incurred to administer the fees, will be paid from revenues raised through the fee.

The Sanitary Sewer Fee rate will be reviewed every other year. If the fee does not fully support maintenance and rehabilitation of the system, or if excess balances are projected, staff will recommend changes to the Council. Changes would be effective on the first day of even numbered calendar years, with review taking place as part of the budget development process for the fiscal year in which the change would be effective.

Up to 12% of revenue from the fee may also be allocated for expansion of the system on a reimbursable basis. Expansion projects will be budgeted in the Sewer Improvement Fund through the Capital Improvement Plan process. Reimbursement revenues will be credited to the Sewer Improvement Fund.

VI. Neighborhood Wellness

The City is committed to developing and maintaining healthy neighborhoods through the Neighborhood Wellness Plan.

The following is a description of existing funds utilized to provide resources for neighborhood wellness activities and policies relative to the funds.

Urban Renewal Funds: The Urban Renewal Fund, which derives its revenues from a share of utility taxes, will be used for projects identified in cooperation with citizen groups or those determined to further the City's neighborhood wellness goals. Priority will be given to projects in Restoration and Preservation planning areas, as defined in the Neighborhood Wellness Plan. Funds will be budgeted for (1) the Neighborhood Infrastructure Repair Program which funds neighborhood improvement projects costing less than \$30,000 which can be completed in a single fiscal year; (2) neighborhood support and community outreach activities; (3) major structure demolition, particularly emergency demolition of fire-damaged structures or structures that must be cleared immediately for the protection of public health and safety; (4) the Neighborhood Small Grant Program, which provides grants to registered neighborhood groups to fund small scale neighborhood improvements and clean-ups – 100% grants are available up to a maximum of \$1,000 and 50% matching grants are available for projects costing between \$1,000 and \$5,000; (5) a grant program to assist low income families to paint the exterior of their homes; (6) costs related to the redevelopment of the Beardsley Park neighborhood under a plan adopted by Council in 1995 [CB No. 95-094] and later amended by Council in 2000 [CB No. 2000-306]; (7) costs associated with the prosecution of property maintenance code offenders; and (8) community

service grants in an amount not to exceed 15% of the City's total annual CDBG allocation. Administrative costs in the Neighborhood Services Department will also be paid from this fund.

Community Development Block Grant Fund: These funds are received annually by the City from the federal government to address affordable housing and community development needs that have been identified in the Consolidated Plan and Neighborhood Wellness Plan. This fund is used to support Neighborhood Improvement Initiatives which may include new capital improvement projects or community programming initiatives that support or respond to the needs of the City's low- to moderate-income neighborhoods and citizens. The Community Development Fund should be largely dedicated as an operating fund.

HOME Fund: These funds are received from the federal government through a consortium that includes the City of Champaign, the City of Urbana, and Champaign County. HOME funds are used for the development of affordable housing projects as identified in the City's Consolidated Plan and Neighborhood Wellness Plan. The City must provide a 25% local match for these funds. The City currently uses recaptured UDAG funding and a grant from the Federal Home Loan Bank as the match for its HOME allocation. Some funding is restricted to target areas of the City with the highest percentage of low-income households and those in most need of public investment.

VII. Debt Management

Special Note: A formal Debt Management Policy was adopted by City Council on October 2, 2001 (Council Bill No. 2001-0246).

VIII. Capital Improvements

Capital Improvement Policies are adopted as a separate document, and are incorporated into the Financial Policies by reference.

IX. Budget Guidelines

The following policies are established as more specific guidance to the budget development process:

Item No. 1: Balanced budget means that expenditures do not exceed available resources, including fund balances and reserves, and the budget meets all other applicable policies.

Item No. 2: Authorized expenditures to support ongoing operations shall be less than recurring revenues anticipated for the same period. A target of recurring expenditures at 98.5% of recurring revenues shall be used in preparing the proposed budget. In addition, .5% of recurring revenues will be allocated to a City facility reserve.

Item No. 3: Non-recurring revenues shall be applied toward non-recurring expenditures (capital improvements, capital outlay for major equipment and discretionary activities such as economic development). As an extension of this general policy, fund reserves carried from the prior year shall be expended only for non-recurring projects.

Item No. 4: Adequate reserves shall be maintained for all known liabilities, including anticipated employee leave and separation expenses, worker's compensation and self-insured retention limits.

Item No. 5: When equipment is to be acquired, fiscal arrangements should be appropriate for each particular circumstance. For equipment to be permanently acquired, financing through lease-purchase shall be considered whenever the financing cost is determined to be less than the interest that can be earned on city cash assets. Flexible arrangements (i.e., rental) may be used when equipment needs are not permanent, or when changing needs or technologies may make the equipment obsolete. Replacement schedules for all major equipment should be established, and funds set aside annually in an amount sufficient to allow replacement of such equipment at the end of its useful life.

Item No. 6: To provide for exigencies, working cash, and as a safeguard against fluctuating revenues, adopted budgets for the General Operating and Parking Funds shall include a Fund Balance Contingency of no less than 10% of expenditures excluding transfers. This shall be in addition to any amounts that may be budgeted for specific purposes (e.g., Salaries Contingency) and shall not be available for expenditure except by City Council action. Budget amendments taking place through the course of the Fiscal Year may cause the contingency to drop below this level. In any case, contingencies for these funds shall not fall below 9% except in the event of a catastrophic need.

Item No. 7: The City employees are paid on a bi-weekly basis, which typically results in 26 payrolls during one fiscal year. Every 11 years there are 27 pay periods resulting in additional expenses that year. A reserve has been established and a specific amount is added to this reserve annually to build up enough funds to cover the additional expenses when needed.

Item No. 8: Special contingencies should be established where unusual events and needs are anticipated.

Item No. 9: The proposed budget for the General Operating Fund will be limited as follows:

- expenditures for personnel services (salaries and benefits) may be increased in accordance with approved labor contracts; for non-bargaining unit employees increases will be as approved by Council consistent with the past practice of keeping non-bargaining unit compensation increases consistent with increases for bargaining unit employees
- expenditures for items other than salaries and benefits to maintain current service levels may not be increased more than the rate of inflation which will be determined by the Consumer Price Index for the Midwest Size B/C classification for the most recent calendar year with the exception of unavoidable increases in expenditures, such as sharp increases in energy costs and financial commitments previously made by the City Council.

- other expenditures may be included in the proposed budget subject to available resources. Such expenditures would be based on Council goals and funding priorities and would be prioritized by the following criteria:
 1. mandatory legal or moral commitments that cannot be funded within the target level budget (this means that the department should make a good faith effort to fund it within the target level before requesting additional funds)
 2. any expenditure that generates a recurring savings or revenue that at least offsets the cost (e.g., the red LED for traffic signals was a one-time expense that reduced the City's electricity costs on an ongoing basis)
 3. one-time expenditures which improve safety
 4. additional expenditures required to maintain current service levels due to an extraordinary increase in costs (e.g., increased energy costs, specialty items, etc.)
 5. additional funding needed to cover expenditures related to growth, improved service to citizens or other special circumstances.
- all new or increased expenditures must be clearly identified as such in the budget memo titled "Supplemental Budget Requests" that is submitted annually along with the Proposed Budget for Council review.

Item No. 10: The proposed budget for operating departments will be limited as follows:

- expenditures for employee professional development will be at least 9/10ths of one percent of full-time and part-time salaries and will be expended consistent with department training plans;

Item No. 11: A Department Cost Savings Plan has been adopted. Under this plan one-half of budgeted savings from the prior fiscal year for non-personnel items excluding items whose costs are outside of the department's control are identified as eligible savings. 75% of those savings are allocated back to the department that generated the savings and 25% is pooled to be allocated by the City Manager for projects benefiting multiple departments or the City as a whole. The funds allocated under this plan may only be spent for non-recurring expenditures, which further the department's mission, with approval of the City Manager. Savings for the following areas only vary from this formula:

- Snow and Ice: 100% of savings in the Snow & Ice budget will be reallocated to that activity. These savings will be used first for snow & ice or other emergency response expenditures; savings remaining at the end of the fiscal year could be used to supplement infrastructure maintenance.

- If any savings are identified in the Fire Department non-discretionary overtime, 100% is allocated back to handle shortfalls in future years. These funds cannot be used for any other purpose, including discretionary overtime.
- Library: City and Library staffs have developed an alternate calculation for savings incentives for the Library, in recognition of its semi-independent status. This calculation is detailed in the document entitled "City-Library Agreement – Savings Incentives," which is dated November 5, 1999.

Item No. 12: Finance staff will develop a budget schedule on an annual basis. This schedule will document the budget process in a detailed format and will be completed by November 30.

Item No. 13: Each Department will prepare a service plan at the beginning of the budget process. This service plan will include an explanation of current level services, as well as changes in service levels, and productivity or efficiency initiatives.

Item No. 14: The City may consider loans to external parties on a case-by-case basis to finance high priority projects that would not otherwise take place. Loans will generally be made from the City's Treasury Fund (the pooled cash account). However, loans that entail risks inconsistent with the investment objectives of the Treasury Fund might be made directly by another appropriate fund, such as a fund established to promote economic or neighborhood development. When making loans from the Treasury Fund, the City will identify the fund that would take the loss if the loan were not repaid. Loans from the Treasury Fund will be repaid with interest at a rate similar to the average rate of interest earned by the Treasury Fund.

X. Revenues

This section discusses general policies related to revenue. Other sections of this document contain references to specific revenues, along with discussion of the related revenues.

Item No. 1: For any proposed additional revenue source, Council will consider the following criteria:

- Community acceptability;
- Competitiveness, the revenue or tax burden of Champaign relative to neighboring communities;
- Diversity, the balance of revenue sources that can withstand changes in the business cycle;
- Efficiency, the cost of administering a tax or fee should bear a reasonable relation to revenues collected, and any new tax or fee should have minimal effect on private economic decisions;

- Fairness, the distribution of the City's revenue burden as measured by ability to pay, the benefits received or the community's definition of the resident's fair share of the revenue burden.

Item No. 2: The City recognizes that to provide quality services, revenues must keep pace with increases in service demands and service costs. At times, particular revenues may decline due to legislative, or regulatory changes, or a judicial decision beyond the City's control. When such changes take place, the City would revise the affected tax or fee to restore the lost funds. Such changes might include broadening the specific revenue base and/or increasing a fee or tax rate. The City would attempt to make such revisions revenue-neutral, and to minimize any change in who pays the taxes or fees in question.

Item No. 3: Private Participation: It is appropriate to use City funds to stimulate private investment, particularly since some public funding sources are shrinking. Council has adopted Infrastructure Cost-Sharing Policies, which will be followed by staff in recommending infrastructure improvements. The Infrastructure Cost Sharing Policies are adopted as a separate document, and are incorporated into the Financial Policies by reference. If for any reason, staff recommendations do not adhere to these policies, exceptions will be specifically noted for Council review.

Item No. 4: Property Tax Policy:

a. Overall Rate.

It is the City's goal to maintain current service levels with a property tax rate not to exceed \$1.50 per \$100 of equalized assessed valuation (EAV). For financial planning purposes, staff will use the most recent final extended tax rate. During the annual tax levy preparation process, Council may decide to levy an amount that would result in a tax rate different from the prior year's final extended rate, taking into consideration the factors and uses of the revenues discussed below. Increased service levels may warrant increasing the tax rate, while other factors may warrant decreasing the rate. In addition, trends in federal and state government may require that the revenues received from property taxes, and thus the tax rate goal, be reviewed in the future. These trends include:

- i. decreases in federal revenues,
- ii. general inflation which increases the cost of municipal services,
- iii. changes in federal and/or state tax law, such as increased property tax exemptions.
- iv. mandates by the state and federal governments, which increase the cost of municipal services or impose new services, such as recently enacted state legislation which would increase pension benefits, and thus personnel services expenses, for commissioned public safety employees.

- v. slowdown or decrease in other revenues that would otherwise result in cutting baseline services

Factors which may warrant a decrease in the property tax rate include:

- i. any other source of new, recurring revenue,
- ii. a reduced cost for providing current services,
- iii. a reduction in services funded through the levy, e.g., Library operations, were this function assumed by a library district.

b. Base Levy Purposes.

The City will first allocate property tax revenues to fund “base” purposes as listed below. These are in priority order, reflecting State mandates, agreement(s) into which the City has entered, and other Council policies. Any funds that remain after funding base needs will be allocated to “additional” purposes as described in section c) below.

i. *Pension Funding:* The City will levy property taxes for Police, Fire and Illinois Municipal Retirement Funds to meet pension funding needs as described in Section XI, Personnel Benefits.

ii. *Library Funding:* The City will levy a target tax rate of \$0.3940 per \$100 of equalized assessed valuation (EAV) for funding Library operations and a target property tax rate of \$0.0282 per \$100 of equalized assessed valuation (EAV) for funding Library improvements, pursuant to an agreement with the Library Board of Trustees.

A portion of the property tax receipts for the Library Improvement Fund and the Library Operating Fund are designated for the Main Library Building project debt service and project costs in accordance with the plan of finance for the building construction, and the Library-City Cooperative Agreement, as amended. The City Council approves expenditures for these funds each year through adoption of the Capital Improvement Plan and annual Library budget.

iii. *Capital Improvements Funding:* The City will levy the amount levied the prior year (less any “additional” amount levied the prior year, if any) plus the percentage increase in the Construction Cost Index for the most recent calendar year for capital improvements. In addition, during each year’s budget process, the City may consider supplementing capital spending to compensate for increases in infrastructure maintained by the City due to growth.

iv. *Corporate Tax Levy:* “Corporate” levy revenues are allocated to the General Operating Fund. The amount levied is determined by increasing the prior year levy by the annual increase in the City’s operating costs. Council could allocate an additional portion of the

overall levy to corporate purposes if a slowdown in other revenues would otherwise result in cutting baseline services.

c. Additional Levy Purposes

Once base levy purposes have been funded, the City Council will consider levying for the following purposes, which are not necessarily listed in order of priority:

- i. Arterial Streets. Additional funding may be provided for arterial street improvements. The minimum target for such additional funding is \$500,000. The specific use of the funds would be determined during the annual Capital Improvement planning process.
- ii. Pension Funding. Additional funding may be provided to pension funds whose assets are less than 90% of fund liabilities. The minimum goal for such additional funding is \$250,000. The supplemental amount would be prorated to such funds based on the dollar amount of the respective fund's unfunded liability.

In addition, if the base levy and supplemental levy (if any) were lower than the prior year's levy for any pension fund, additional funds may be provided to bring the fund's pension levy to the prior year's level.

- iii. Other Additional Amounts. Additional funding may be provided to capital improvements other than arterial streets and/or to operating needs. No specific goals are established for such additional amounts.

Item No. 5: Revenues generated from programs or services should be taken into account when evaluating the cost-effectiveness of the program or service, if the revenues would not be received without those programs or services. For example, a service might be deemed cost-effective if part of the related costs were offset by user fees, but not cost-effective if the City were to fund the program fully from general revenues without user fees.

Item No. 6: Grant revenues shall be pursued to provide or enhance City services. However, recurring activities shall be initiated with grant funds only if one of the following conditions is met:

- the activity can be terminated in the event that the grant revenues are discontinued, or
- the activity should and can be assumed within recurring City funds in the event the grant revenues are discontinued.

Item No. 7: User fees: User fees are appropriate when services are not "basic" or when specific beneficiaries and their relative level of benefit can be identified. "Basic services" are those, which the City wishes to provide to all citizens. An individual may not forego these services because of the potential impact on public health, safety or welfare. A service which provides benefit to the entire community and for which the benefit to specific users cannot be measured, or the cost of

measuring the benefit to specific users would be prohibitive (e.g., street maintenance) should be funded from general revenues.

Types of Services, which may be funded by User Fees:

- a service which provides benefits to a limited group, but provides little or no general benefit to the community (e.g., document reproduction, alarm registration fee)
 - cost recovery: all direct and indirect costs
 - rate structure: flat rate per unit of service
- a service provides potential benefit to all members of the community and the benefit to each user can be measured or fairly approximated (e.g., sewer system maintenance, building permits, most licenses and permits except those used by a targeted group)
 - cost recovery: all direct costs
 - rate structure: based on level of service (e.g., volume, frequency) or flat rate for licenses and permits

“Direct costs” include all costs of performing the service, regulating the activity being licensed and collecting the fee, including staff time and benefits.

“Indirect costs” include a proportionate share of budgeted expenditures for administrative services, and overhead costs such as insurance and building maintenance.

For any proposed fee, staff will provide an assessment of the socio-economic impact of the fee on users. The City Council may choose not to charge a fee if it would prohibit low or fixed income groups from using City services.

- Council may opt not to charge a fee if it would be in conflict with accomplishing public policy objectives (e.g., fire inspections).
- If the cost of administering and collecting a fee is disproportionately high in relation to the cost of providing the service, the service may be funded from general revenues.
- In recommending an appropriate rate, staff will consider similar fees charged by other jurisdictions in close proximity and of similar size, with similar operations. Where the City service is in direct competition with the private sector, e.g., parking, City’s fees should be competitive unless there is a specific public purpose achieved by leading or following market rates.

Citizen Participation: A public hearing will be held before any new fee is instituted. City staff will also make a reasonable attempt to contact specific parties directly by means of meetings and/or document review.

Current Services Funded from New User Fees: When any fee is instituted to fund services currently funded from general revenues, the City will consider whether general revenues should be reduced accordingly, or whether those revenues should be targeted to some identified purpose.

User fees will be reviewed at least once every five years to ensure that the fees capture revenue consistent with the user fee policies.

Item No. 8: Tax Increases Effective January 1, 2005. The revenues generated by the Home-Rule and Telecommunication tax increases, effective January 1, 2005, are being deposited in the General Fund and are used for fire services, construction of a new main library building and increases in neighborhood street maintenance. The City will pay debt service costs for the new main Library building to the extent that such costs cannot be paid from the Library Improvement Fund or the Library Operating Fund. The City's costs will be paid from the General Fund. After the Library bonds have been fully repaid, Council could consider whether or not to terminate the revenue sources used to pay debt service expenditures to the extent that they are related to the tax increase effective January 1, 2005.

Item No. 9: Twenty percent (20%) of revenue raised from the 1.25% local sales tax will be transferred annually from the General Operating Fund to the Stormwater Management Fund. The transfer provides ongoing funding for storm sewer rehabilitation projects.

XI. Personnel Benefits

Pension Funds: The benefit provisions and certain minimum actuarial requirements of the police and fire pension plans are governed by state statute. To ensure the most timely and accurate review of funding requirements for these plans, the City shall provide for annual actuarial studies by a private actuary. The City Administration should attempt to conduct and fund these studies in cooperation with the pension board of each fund.

The City will, at a minimum, fund the police and fire pension plans in the amounts of the Annual Required Contributions (ARC) determined by the annual actuarial studies prepared with the City's concurrence or at the City's direction. The City will consider funding the police and/or fire pension funds at higher levels during years in which the City has or expects to have discretionary funds available. In considering such additional funding, the City will generally give greater consideration to funds with lower funding levels (measured by assets as a percent of liabilities).

State statute requires that municipalities amortize any unfunded liabilities of its police and fire pension funds through the year 2033. However, the City will amortize any unfunded liabilities of its police and fire pension funds through 2020, except that the City may amortize liabilities created by any state-mandated pension benefit increases enacted after June 30, 2004, over a longer period of time, but not longer than the period required by state statute.

Illinois Municipal Retirement Fund (IMRF) and FICA costs are allocated to the budget activities in which the related salary expenditures are recorded. Funding requirements are calculated by

Finance Department staff as part of the property tax levy process. Most IMRF and FICA costs are funded by the City's IMRF/FICA property tax levy. Several City funds (e.g., Library and Sewer Improvement) pay their IMRF/FICA costs from revenues dedicated to those funds.

As required by state statute, the City will make such contributions to IMRF as determined by IMRF.

Health Insurance:

1. Provision of Employee Health Insurance Coverage. The City of Champaign will provide health insurance coverage for its employees at no cost. The City may consult with employees regarding the health insurance provider, but has sole discretion to decide the provider.

2. Provision of Dependent Health Insurance Coverage. Should the City decide to offer more than one "tier" of dependent coverage (e.g., employee plus one dependent as one tier, and employee plus family as another tier) based on input from employee groups and other entities that purchase employee health insurance in cooperation with the City, the actual City/employee cost split for each premium tier shall be the same as the overall City/employee cost split.

3. Provision of Retiree Health Insurance Coverage. The City will offer its retirees access to post-retirement health care coverage consistent with state law. "Retirees" shall be defined consistent with state law.

XII. Investment Policy

The Investment Policy was adopted as a separate document, and is incorporated into the Financial Policies by reference. The Investment Policy includes provisions regarding periodic review.

XIII. Community Service Grant Program

The Champaign City Council can, at its discretion, allocate funding to local social service agencies through the Community Service Grant Program. This program is funded using an amount equal to 15% of the City's annual Community Development Block Grant allocation. The source of funds allocated to support this level of funding is the Urban Renewal Fund. Under this program, the maximum amount of funds to be allocated from all sources shall not exceed \$150,000. The Community Service Grant awards are determined as a part of the preparation of the *Consolidated Plan*. Agencies may submit proposals for funding consideration by the City Council in an amount not to exceed \$20,000 per proposal. Priorities for funding are set annually by the City Council.

FY 2010/11 Budget Process

December 9 - Budget kickoff meeting: Overview of the budget process will be discussed, including deadlines and deliverables. The City Manager's Office will share the guiding principles for development of budget balancing strategies.

January 15: Departments submit target level budgets in accordance with guidelines shared at the December 09 Budget Kickoff and other standard forms.

January 22: Department heads provide list of possible significant cost increases for next fiscal year that they cannot cover in their target level budgets. Departmental Service Plans, savings proposals and study area/future planning proposals are due at this time.

January 25-29: Receive Council input on budget strategies in 2x2 meetings

February 2-17: Budget review meetings with the City Manager will focus on savings, study area/future planning proposals and review any supplemental budget request.

March 8-10: 2x2 meetings with Council to obtain further detail direction on budget strategies.

May 04: Staff will present the proposed FY2010/2011 budget to City Council.

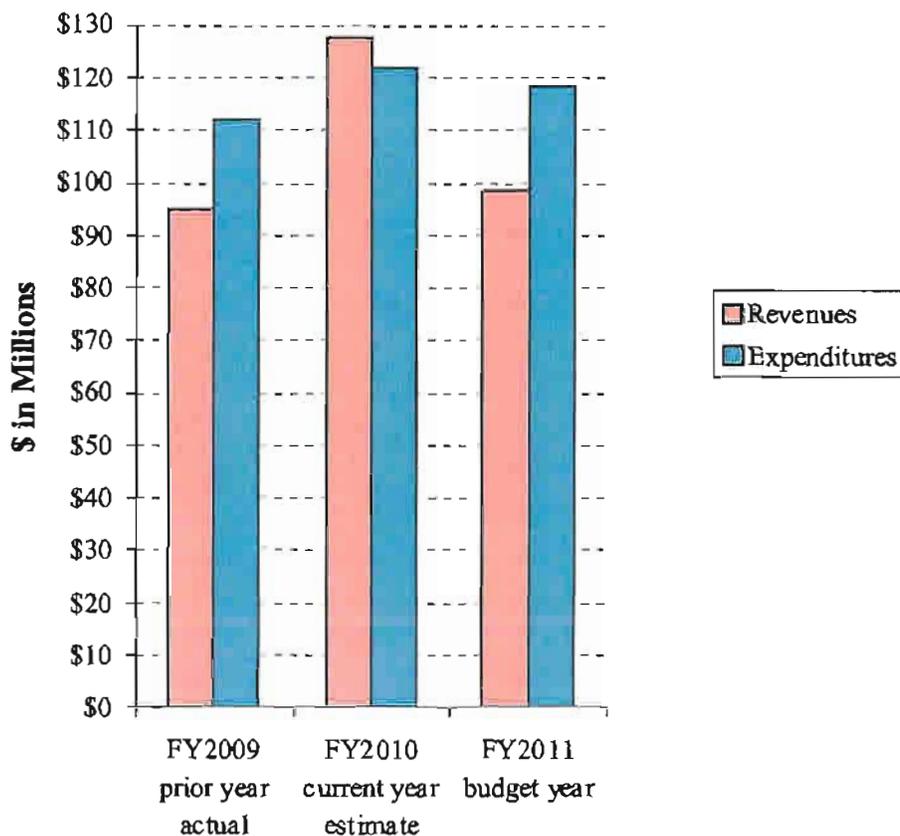
June 01: City Council adopts the budget by ordinance, reflecting any modifications from the proposed budget.

FY2010/11 Budget Summary

The following is a summary of the FY2010/11 budget and how it compares to the previous two years. The budget is balanced, meaning that expenditures do not exceed available resources, and meets all but one of the City's policy guidelines, including budgeting required reserves of 10% of expenditures, excluding transfers. The City's policy is to budget recurring expenditures at 98.5% of recurring revenues. This 1.5% difference serves as a buffer that protects the City from the need to cut services if revenues fall slightly under projections. It also allows the City a bit more time to make reductions. For FY 2010/11, Council adopted lowering the buffer to a 1% (budget expenditures at 99.0% of recurring revenues). The main reason driving this policy deviation is that the adopted budget includes several one-year position freezes that could be made permanent if there is a need for further reductions.

Revenues and Expenditures for all funds, excluding transfers

This section summarizes revenues and expenditures for all City funds. Interfund transfers are excluded from the analysis to avoid double-counting funds, except where noted. The following chart shows trends in revenues and expenditures over the past two years and the budget (upcoming) year.



Total expenditures are significantly higher in FY2009/10 than in the previous year and FY2010/11. This is mainly due to large capital projects budgeted in FY2009/10. These projects include the Boneyard Lower 2nd Street Reach project and Curtis Road-Wynstone to Wesley. In FY2010/11, there are significant expenditures budgeted for the Boneyard Lower 2nd Street Reach, East

Washington Watershed Drainage Improvements, John Street Watershed Drainage Improvements, and Fourth Street-John to Armory. Excluding the large capital projects, the expenditures would be increasing more steadily over the three years.

Total revenues follow a similar pattern. The reason for the significant increase is debt issued for capital projects. In FY2009/10, the City revised the budget to include about \$26 million in bond proceeds, which is included in the total revenue, related to the Boneyard 2nd Street Detention project. Excluding the bond proceeds, revenues still show a decline of \$6.5 million from FY2009/10 estimate.

The following tables summarize revenues by source and expenditures by type of fund over the three year period and fund balances for the budget year.

Summary of Revenues and Expenditures

	FY2009 (actual)	FY2010 (estimate)	FY2011 (budget)
	<i>(\$ million)</i>	<i>(\$ million)</i>	<i>(\$ million)</i>
Revenues (by source)			
Investment Income	1.81	1.66	1.33
Utility Tax	3.29	3.19	3.25
Sales Tax	30.21	28.86	28.96
Motor Fuel Tax	2.02	1.88	1.98
Income Tax	6.01	6.14	5.79
Sewer Use Fees	2.02	1.96	2.02
Property Tax	21.34	22.64	23.16
Bond Proceeds	9.28	25.62	0.00
Other*	19.14	35.51	32.06
Total Revenues	95.12	127.46	98.55
Expenses (by classification)			
Personnel (including all pensions)	47.39	48.22	49.86
Commodities	3.80	3.97	4.14
Contractual	28.81	24.6	27.32
Capital	32.08	44.84	36.91
Total Expenditures	112.08	121.63	118.23

*Other includes Food and Beverage Tax, Hotel/Motel Tax, grants, miscellaneous fees and fines, and other miscellaneous revenues.

Summary of Revenues, Expenditures and Balances by Fund Type for FY2010/11

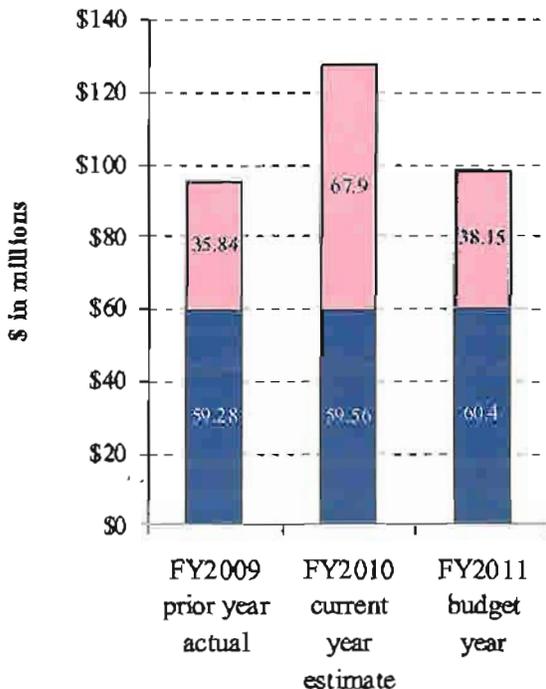
(Transfers are included to account for total revenues and expenditures in each category)

<u>City Fund Type</u>	<u>Beginning Balance</u>	<u>Budgeted Revenues</u>	<u>Budgeted Expenditures</u>	<u>Reserves & Balances</u>
	<i>(\$ million)</i>	<i>(\$ million)</i>	<i>(\$ million)</i>	<i>(\$ million)</i>
City Operating Funds	14.38	78.93	81.78	11.53
Internal Service Funds	2.67	4.77	4.68	2.76
Community Improvement Funds	12.56	34.80	39.66	7.70
Equipment Funds	9.75	5.28	9.74	5.30
Debt Service Funds	18.99	5.73	16.65	8.07
Agency Funds	0.00	8.55	8.55	0.00
City Pension Funds	54.73	10.83	7.44	58.12
Champaign Public Library Funds	1.09	7.23	7.30	1.02
Total All Funds	114.17	156.12	175.80	94.50

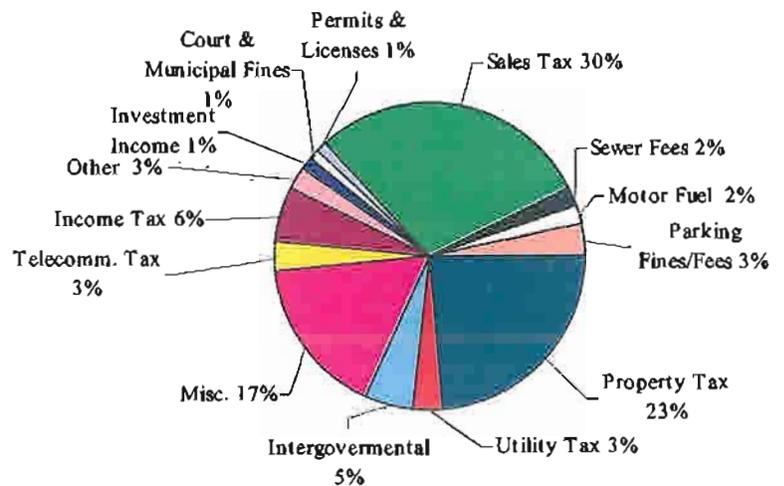
Revenues

Unlike for-profit organizations, the City’s primary revenues are not directly tied to expenses. Therefore the revenue analysis that makes the most sense is by source. The following two charts show the trend in total revenues and the composition of revenue sources. A detailed revenue analysis is provided later in this document.

Total Revenues for All City Funds
(not including transfers)



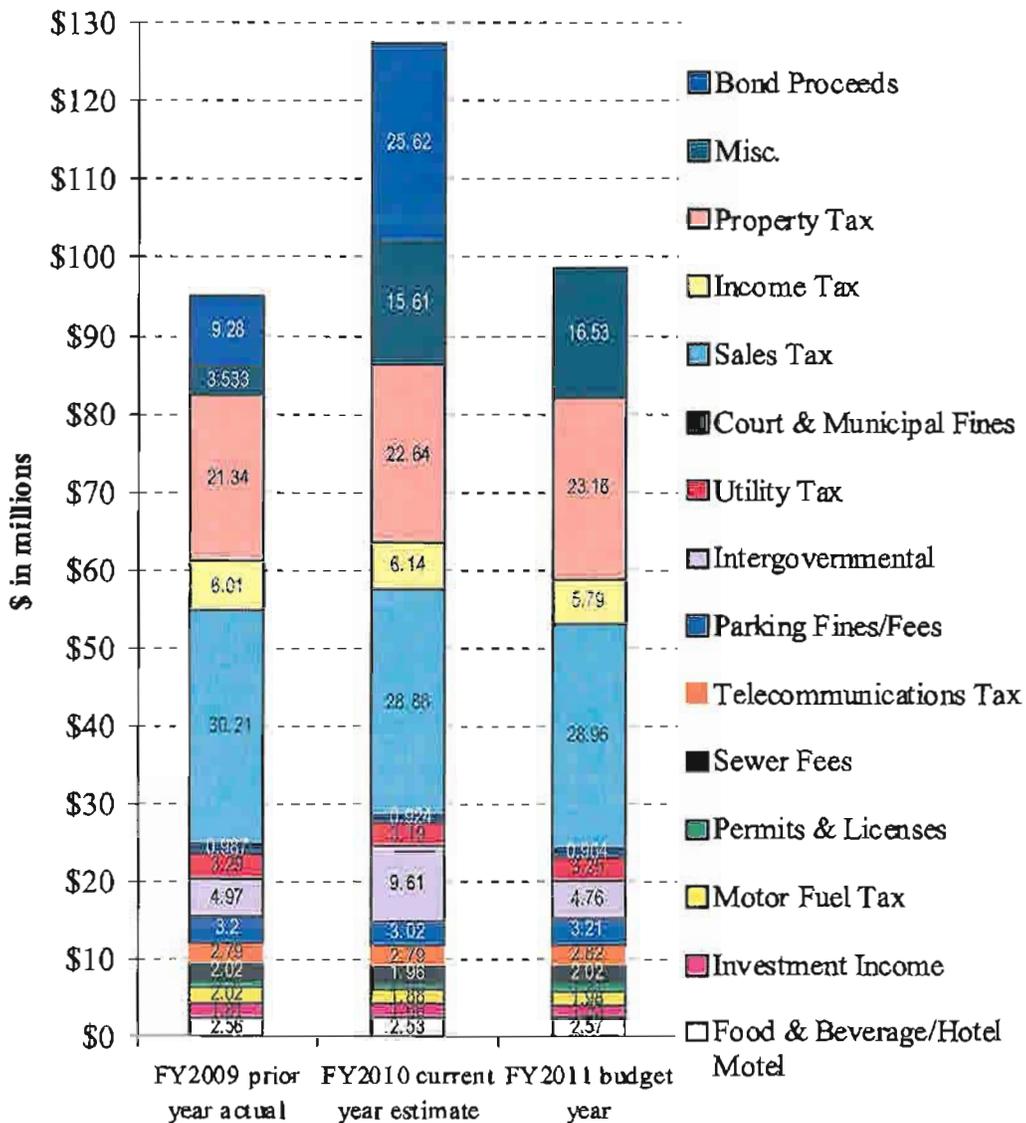
Revenue Sources for All City Funds
FY2010/11 (budget year)



The City diversifies its revenues to minimize the impact of one revenue source stagnating or dropping due to reasons beyond City control. State and local sales taxes are the largest revenue sources, providing 30% of the City's total revenues. Property taxes are next at 23%. "Other" includes hotel/motel tax and food & beverage tax, while "miscellaneous" includes grants, bond proceeds, miscellaneous fines and fees, and other miscellaneous revenues.

The following chart illustrates changes in the City's various revenue sources over a three-year period.

Summary of Revenues by Source



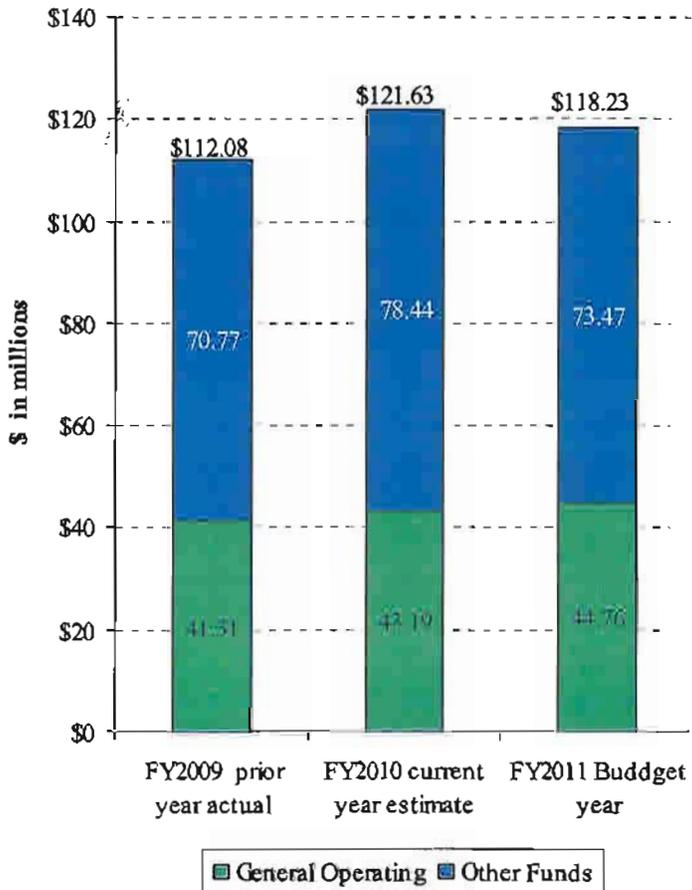
This chart shows that, excluding debt, most revenues are flat or decreasing. Sales tax revenues have declined significantly and FY2010/11 budget projections are comparable to the amount received in FY2005/06. Property tax revenues (the City's second largest revenue source) are

showing signs of a slowdown. The City has relied upon property tax revenues as a consistent source of revenue for many years (average growth in property tax has been around 6-7%). The most recent levy represents growth of only 0.47% in the City's equalized assessed valuation. Income Tax revenues continue to decline and the State is four months behind in disbursing Income Tax revenues to the City.

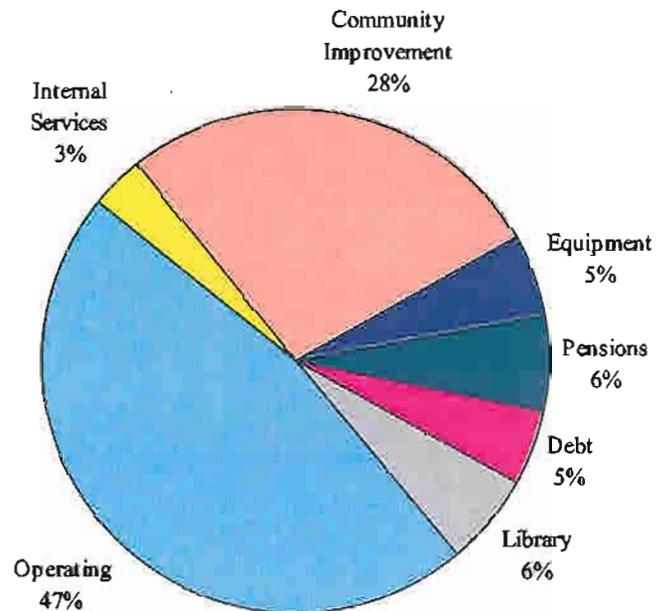
Expenditures

As mentioned previously, most expenditures and revenues are not directly tied together. The City analyzes its overall expenditures by fund type and classification. The following charts illustrate the composition of expenditures and changes over the three year period.

Total Expenditures for All City Funds



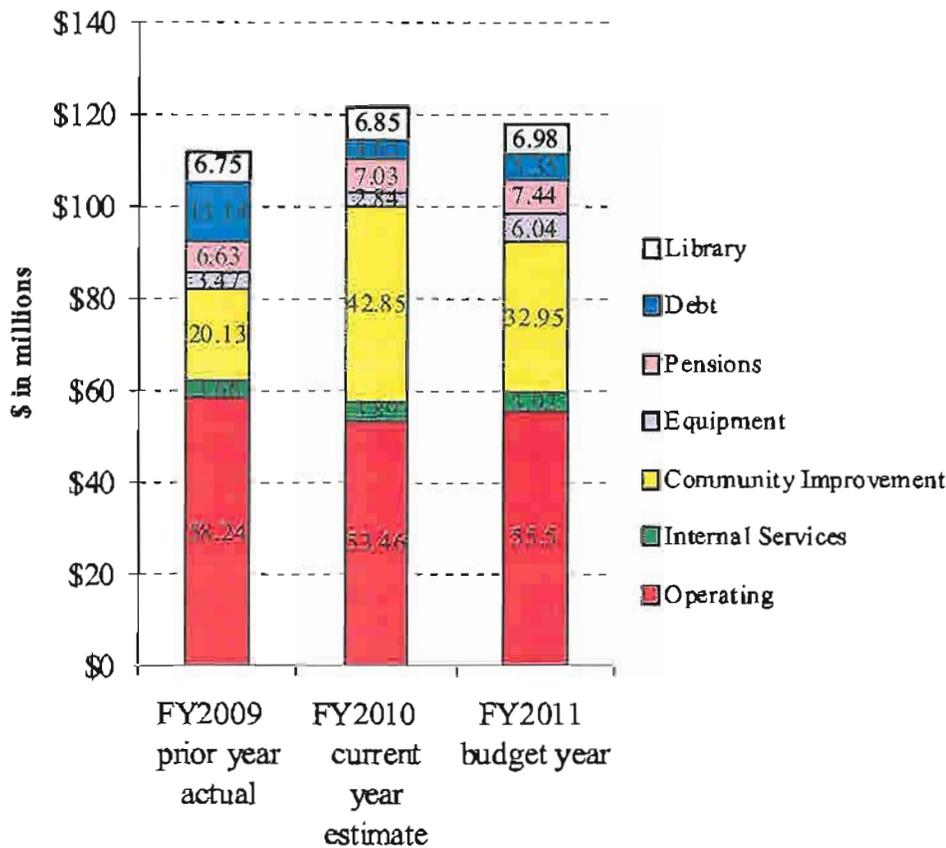
**Expenditure by Fund Type
FY2010/11 (budget year)**



As described previously, expenditures are significantly higher in FY2009/10 than in the previous year and decline again in FY2010/11. This is mainly due to large capital projects budgeted in FY2009/10, along with budget balancing efforts.

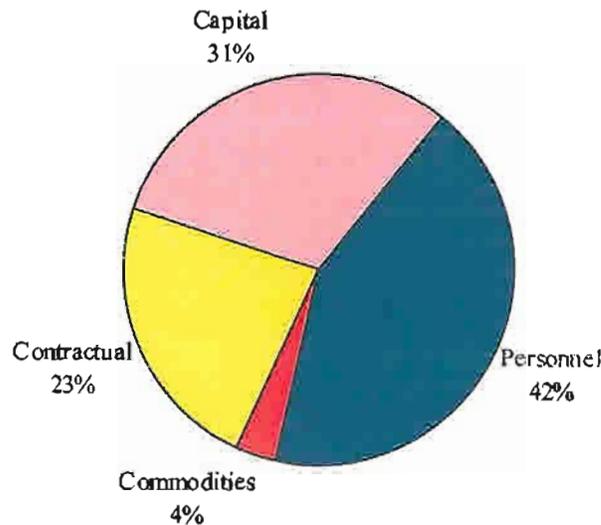
Operating costs incurred for basic municipal services represent 47% of FY2010/11 budgeted expenditures. The next largest category, community improvement funds, represents 28% of all City expenditures. This indicates the City's commitment to infrastructure maintenance and expansion, neighborhood conservation, and economic development.

Expenditures - All Funds by Fund Type



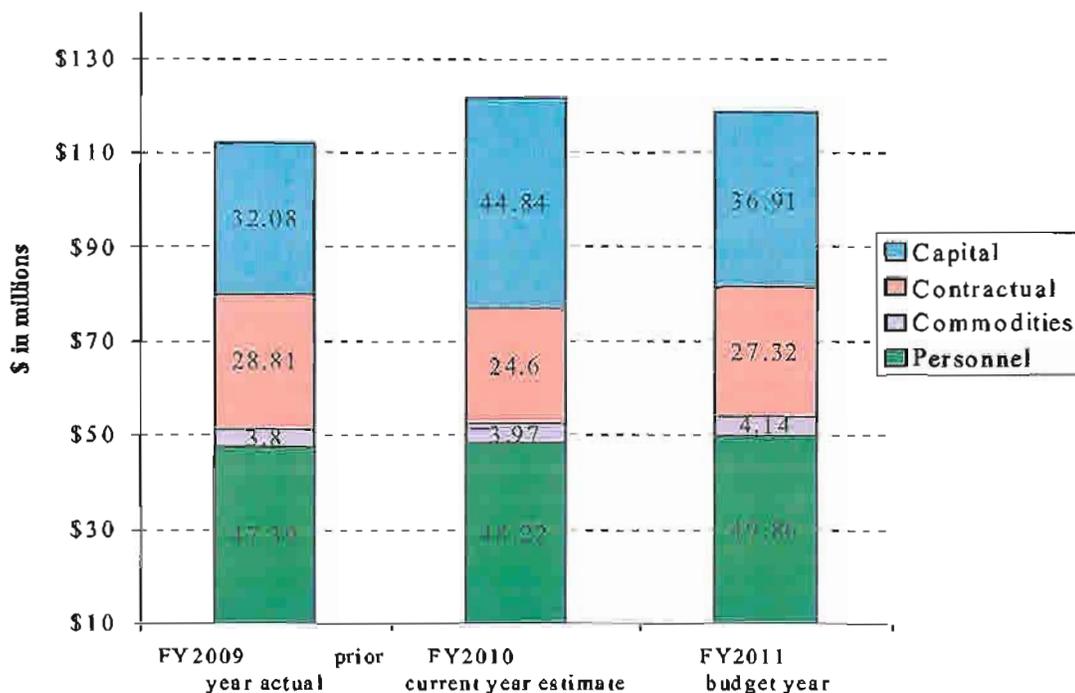
The operating funds represent the majority of City expenditures in FY2009/10 with Community Improvement Funds representing most of the remaining expenditures. The significant increase in Community Improvement funds is due to expenses related to the Boneyard 2nd Street Reach project. In FY2010/11, Community Improvement funds decreased due to the completion of large projects, such as Curtis Road-Wynstone to Wesley and budget-balancing strategies.

**All Expenditures by Classification
FY2010/11 (budget year)**



Personnel expenditures, which include salaries, health insurance, social security, and all pension payments, make up the largest portion of City expenditures, followed by capital and contractual expenditures. The majority of contractual expenditures can be attributed to capital improvement projects, as all outsourced architectural and engineering work is classified as contractual expenditure.

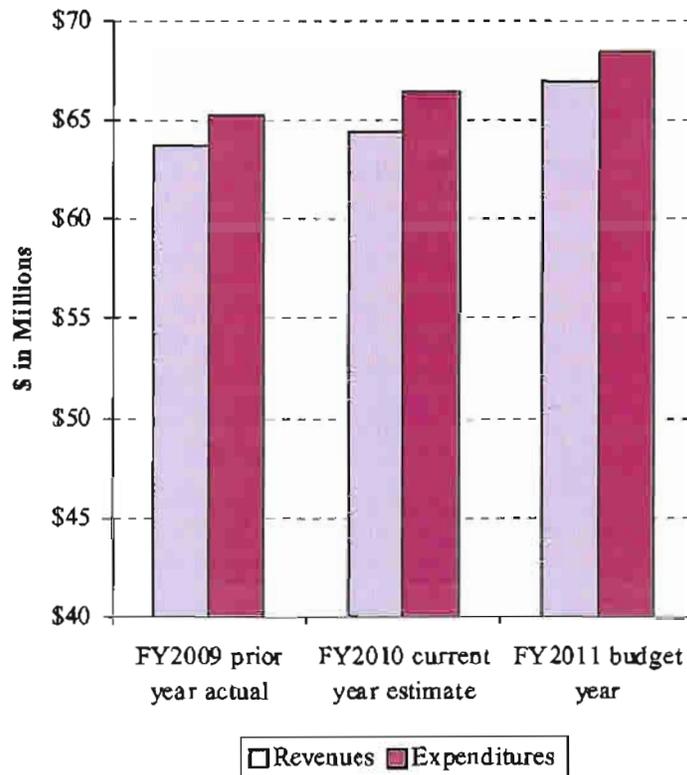
All Expenditures by Classification over the Three-year Period



General Operating Fund Revenues and Expenditures, Including Transfers

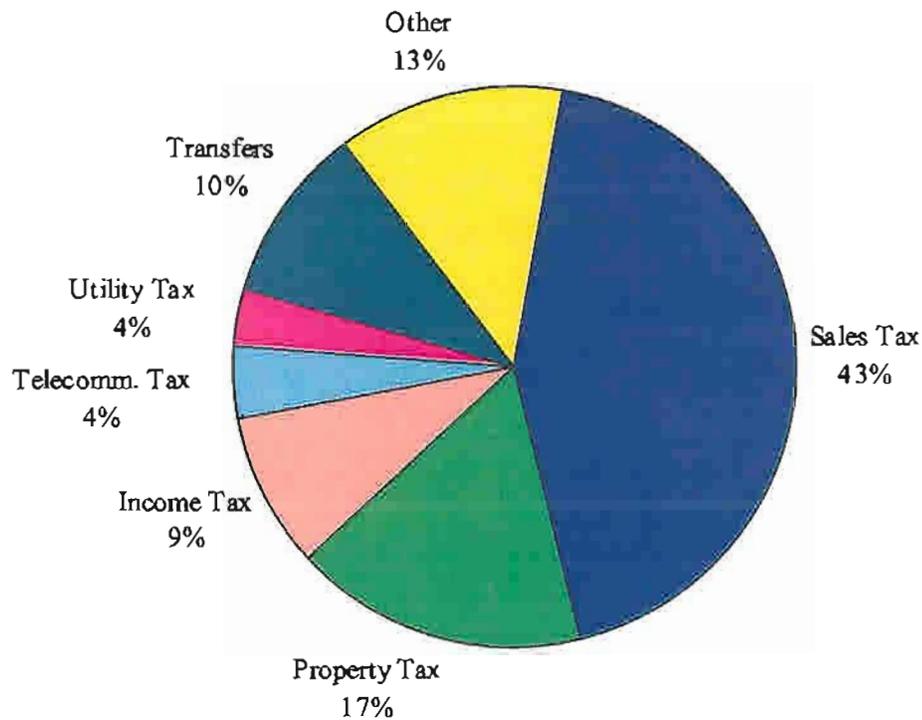
The General Operating Fund is the City's main operating fund, handling the majority of City operations. This is in contrast to special purpose funds, such as capital improvements or pension funds. Interfund transfers are shown in this analysis, which include revenues (for example, reimbursement for services provided to other funds, such as administrative expenses) as well as expenses (reimbursing other funds for services provided, such as snow plowing provided by sewer crews).

The following chart shows total revenues and expenditures (including transfers) over a three-year period.



The revenues are projected to increase only slightly from FY2009/10 to FY2010/11 due to the continued economic slowdown. Expenditures exceed revenues in both FY2009/10 and FY2010/11 due to projects funded by savings from previous years. Overall, General Operating Fund expenditures were reduced during the budget balancing efforts.

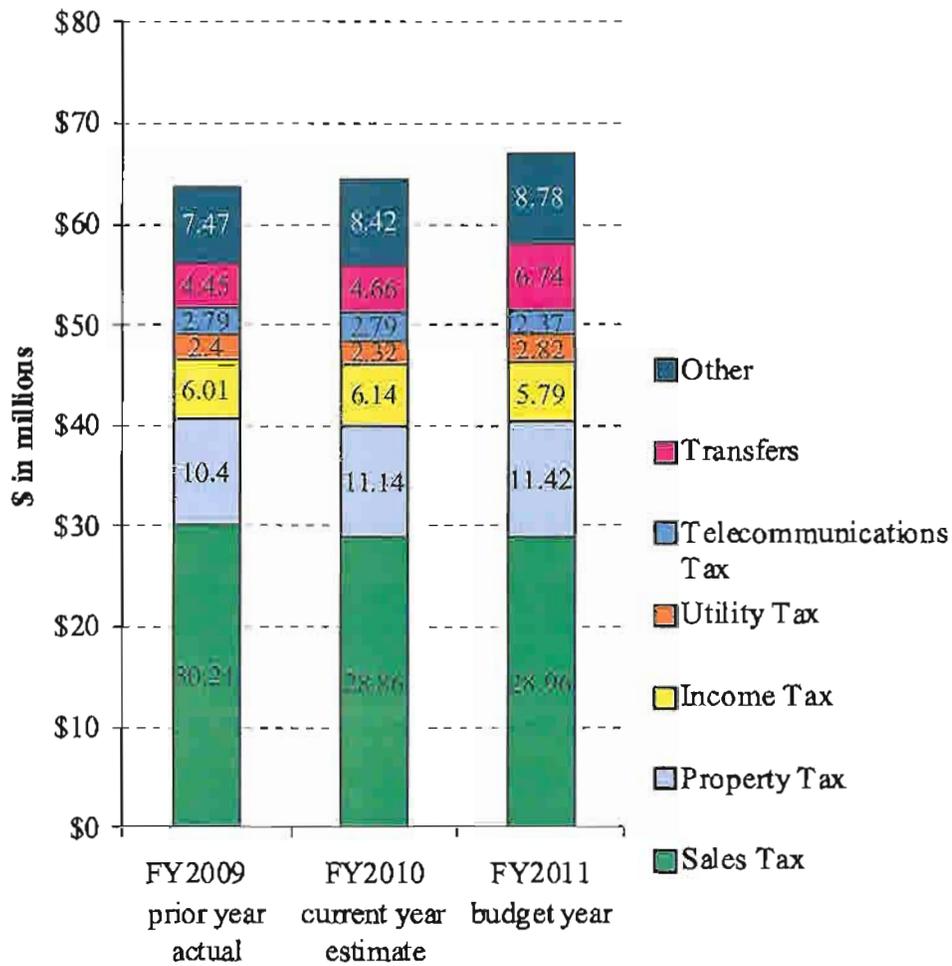
General Operating Fund Revenues by Source



Sales tax is the major revenue source for the General Operating Fund, providing 43% of its resources. A little more than half of sales tax revenues are collected pursuant to State Statute, with the remaining portion levied by the City as a home-rule community.

Sales Tax is a revenue source directly affected by the economic situation and is currently growing much slower than in average years due to the current economic slowdown.

General Operating Fund Revenues by Source over the Three-year Period

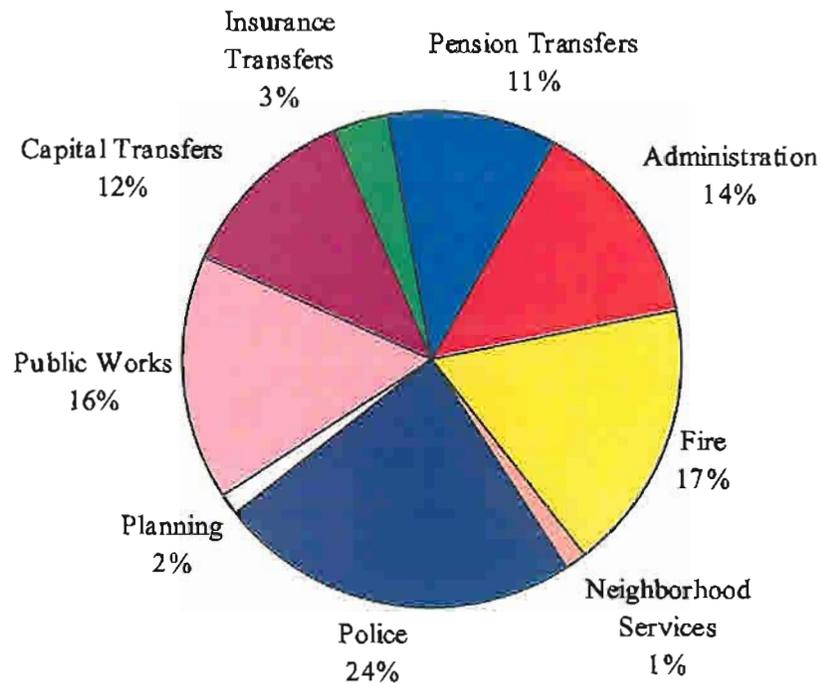


All revenue sources are basically flat for FY2010/11, except for property tax revenues, and transfers. The “other” category includes miscellaneous revenues such as city expense reimbursements, fines and fees, grants and other miscellaneous revenues and these are also projected conservatively due to the current economic slowdown.

Expenses

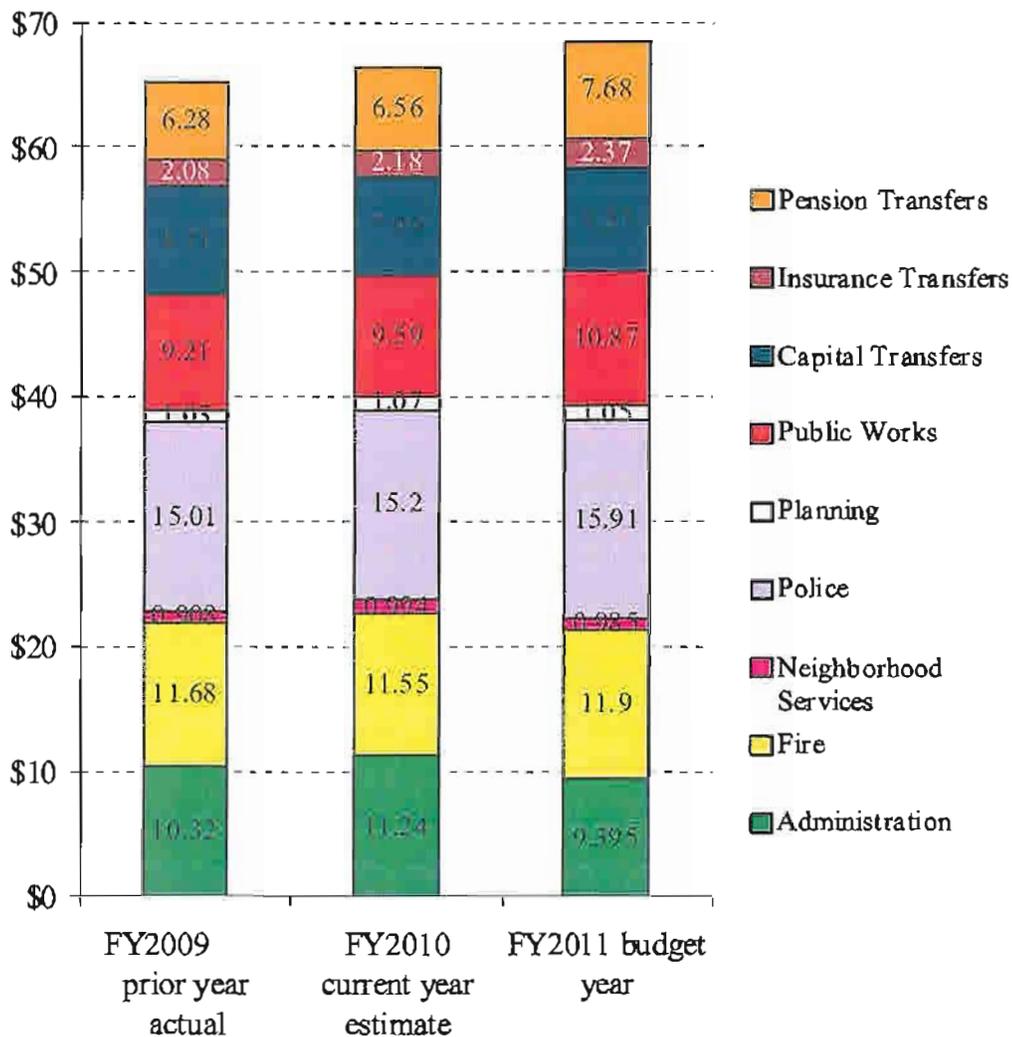
Police & Fire services are 41% of total General Fund Expenses, and if pension costs are included, the total cost of Police and Fire services amounts to half of the General Operating Fund expenditures. Community Improvement activities are provided by Public Works, Planning, and Neighborhood Services, which together comprise 19% of total General Fund expenditures.

FY2010/11 (budget year)



Capital transfers include more than \$8 million in transfers to other City funds, including the Capital Improvements and Stormwater Management Funds.

General Fund Expenditures by Department including transfers over the Three-year Period



Conclusion

The budget is balanced, meaning that expenditures do not exceed available resources, and the budget is in compliance with all Council policy guidelines except one - Budgeting recurring expenditures at 98.5% of recurring revenues. Although the adopted FY 2010/11 budget uses a 1% difference, staff intends to continue constant monitoring and long-term forecasting, so that the FY 2011/12 budget will be within this policy. Reserves in the amount of \$94.50 million include \$58.12 million for pensions and \$11.53 million for operating funds. The projected General Operating Fund balance is \$6.33 million, or 14.14% of expenditures not including transfers, \$2 million of the total being reserved.

Revenue Analysis

Introduction

The total projected revenues for FY2010/11 are \$98.55 million, excluding inter-fund transfers. This section of the document provides explanations of each of the City's twelve major sources of revenue (plus bond proceeds) and FY2010/2011 projections. These revenues total \$74.09 million, which is 75% of total revenues. Interest and investment income is expected to be \$1.27 million or 1.3% of total revenues. The remaining 25% are miscellaneous revenues including federal and state grants, miscellaneous fees, and reimbursements for City expenditures. The City projects those on a detailed level; however no detail discussion is provided in the budget document for practical reasons. The following table summarizes major revenue sources:

Source	FY2008/09 Actual	FY2009/10 Revised Budget	FY2010/11 Budget
state sales and use tax	15,822,518	15,143,868	15,192,584
local sales tax (home-rule)	14,317,371	13,720,863	13,769,580
property tax	21,349,866	22,642,513	23,164,282
income tax (not including PPRT)	6,504,062	6,140,270	5,794,558
utility tax (gas, electric & water)	3,294,584	3,191,900	3,255,739
telecommunication tax	2,789,479	2,789,036	2,816,926
motor fuel tax	2,020,327	1,882,760	1,979,180
community development block grant	634,630	1,289,062	930,279
parking fines, fees & meter income	2,933,392	2,822,355	3,008,485
sanitary sewer fee	2,019,839	1,961,775	2,016,581
hotel-motel taxes	1,461,329	1,424,993	1,439,243
building related permits	645,573	541,901	721,669
bond proceeds	9,280,000	25,620,000	0
Total Major Revenues	\$83,072,970	\$99,171,296	\$74,089,106
Other Revenues	\$12,045,647	\$28,287,337	\$24,458,192
Total All Revenues	\$95,118,617	\$127,458,633	\$98,547,298

Local Economy

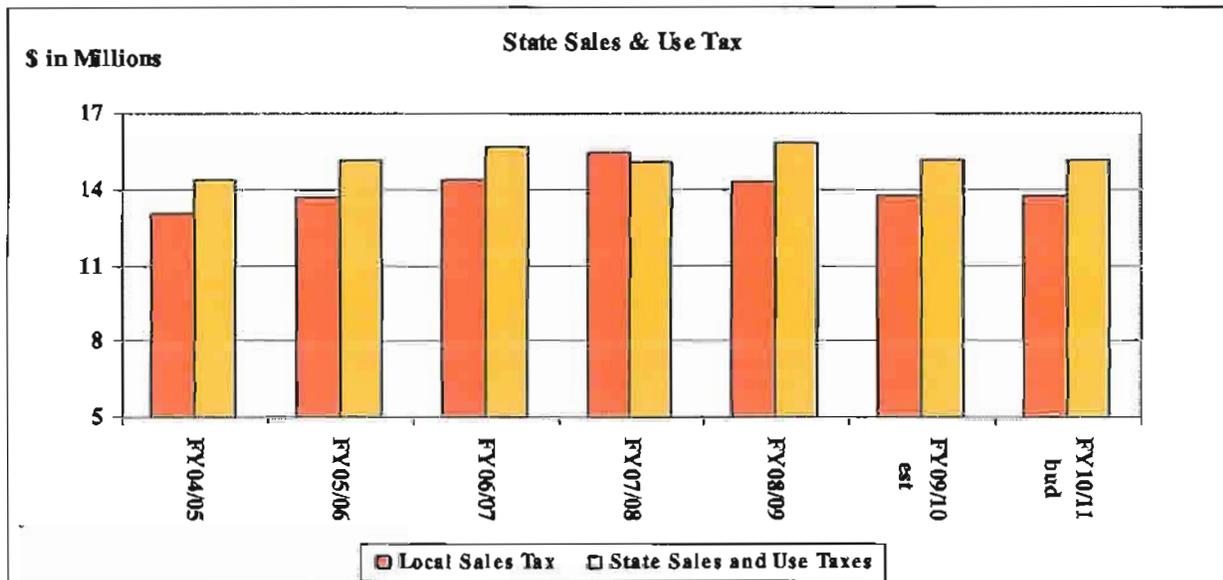
The national economy declined into a recession greater than predicted by only a few economists, and its effects are clear nationally, statewide and locally. Unemployment rates for Champaign are just under 10%, similar to the national unemployment rate. The local community has been somewhat shielded from the extremes of the economic cycles, but not completely immune. Locally, retail sales remain sluggish and the real estate market shows minimal growth. The University of Illinois is facing budget challenges due to the State's financial troubles. Anticipated reductions in funding for the University could have a significant impact on citizens and businesses in our community.

State Sales Tax and Use Tax: \$15,192,584

Local Sales Tax (Home-Rule): \$13,769,580

The current sales tax rate on most goods in Champaign is 8.75% of retail sales. Of this amount, the State's share is 5%, the City's share is 2.25%, and the County's share is 0.50%. Effective January 1, 2010, the County School Facility Tax was imposed at the rate of 1.00%. The City's 2.25% is comprised of a 1% statutory tax on most retail sales and an additional 1.25% local sales (home-rule) tax which the City levies under its home-rule authority. The local sales tax exempts sales of food, drugs, medical appliances and licensed personal property like automobiles. Sales tax revenue is allocated to the General Operating Fund; 20% of local sales tax revenue is transferred to the Stormwater Management Fund to pay for drainage improvements. Sales taxes provide 29% of total City revenue.

Sales tax for FY2010/11 is projected to remain flat, based on historical trends, current economic outlook and staff expertise. This year, sales tax revenues have declined 5.5% compared to the prior year. On average, sales tax revenues grow 3-4% a year.



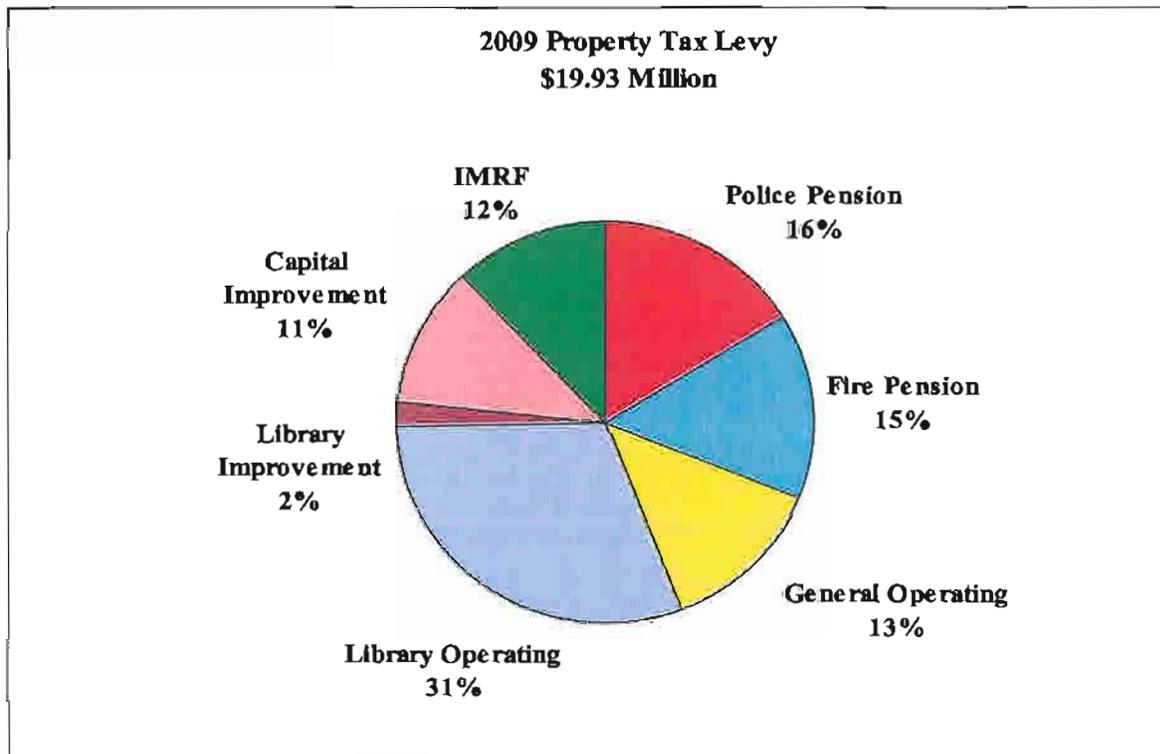
Note: The Home-Rule portion of the Sales Tax increased at a higher rate in FY05/06 due to tax rate increase effective January 1, 2005.

Property Tax: \$23,164,282

The tax rate resulting from the 2009 levy is 1.2942. The growth in Equalized Assessed Valuation (EAV) in the City has declined significantly, with the EAV for the 2009 tax levy growing only 0.47% compared to last year. This isn't a complete surprise as the local housing market has been stagnant; however, staff originally projected a 3.48% increase. Champaign experienced an average 7% increase in EAV from 2000 to 2008 (omitting the unusually high years of 2005 (15.42% increase) and 2006 (11.23% increase)). The significant drop in EAV negatively impacts the General Fund, which has already been affected by declining Sales and Income Tax revenue. Unfortunately, the real estate market is not expected to rebound quickly; therefore, future growth in EAV is projected to be quite low.

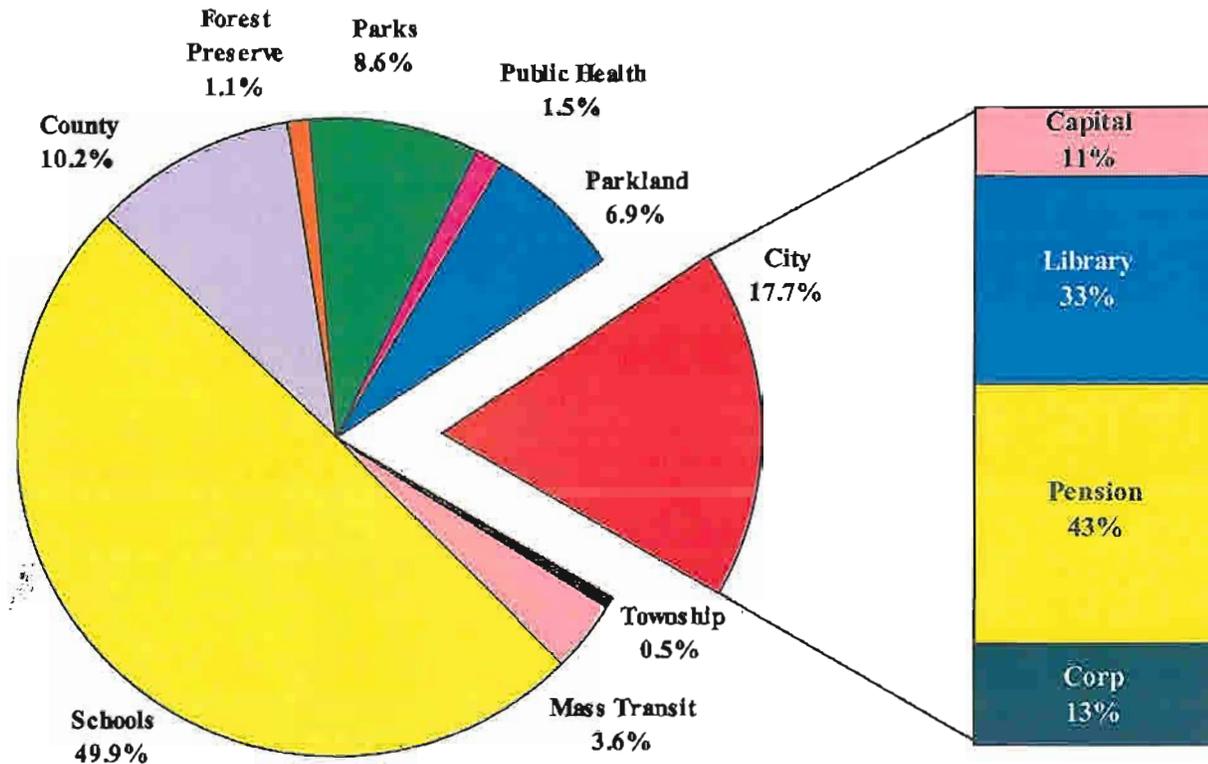
Property taxes are used for a variety of purposes and the amounts levied are governed by various policies. In 2009, pension funding needs make up 43% of the levy, and this amount is based on actuarial recommendations for the Pension Funds. The Library levies are based on a specific rate, therefore this levy increased by the same rate as the EAV at 0.50% and it presently makes up 33% of the total. Capital Improvement expenditures are 11% of the total. The corporate purpose levy, which is allocated to the General Operating Fund, after all other obligations are satisfied, is 13% of the total.

The graph below shows the amount of the levy adopted by the City Council and how it is allocated to different purposes. Budgeted revenues for FY2010/11 are higher (\$23.51 million) because they include a portion of the 2009 levy and a portion of the estimated 2010 levy



Overall, the City is only one of nine taxing districts with approximately 17.7% share of all property taxes collected from its residents. The following chart shows the overall property tax distribution among the various districts.

2009 Tax Levy for All Taxing Districts



Motor Fuel Tax: \$1,979,180

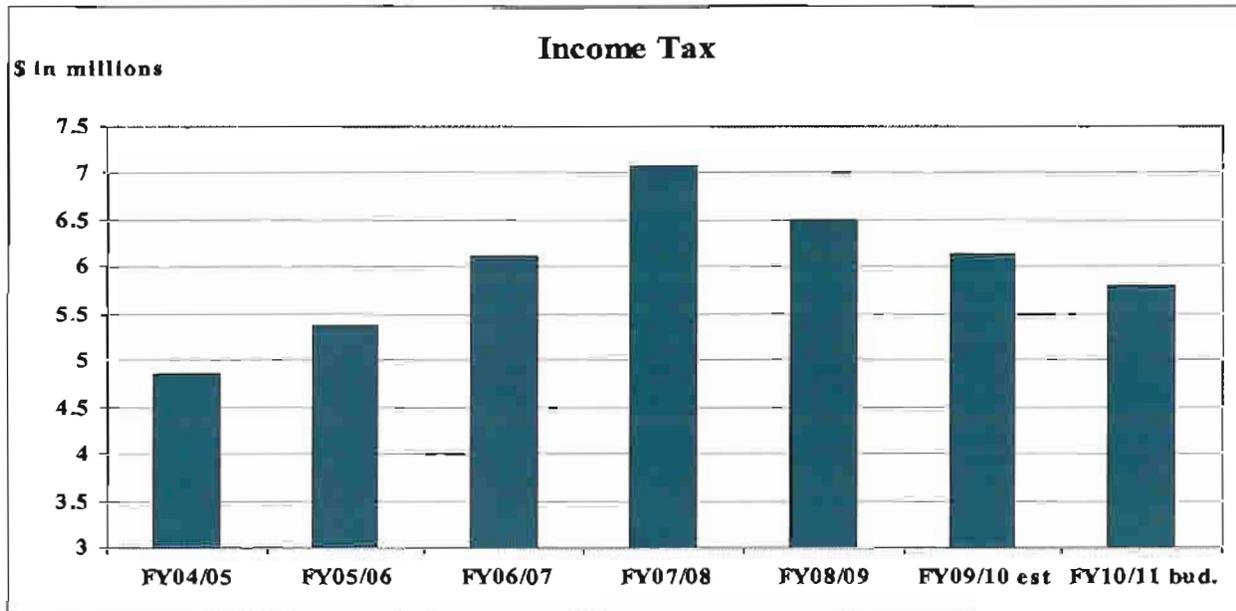
This tax is collected by the state and is assessed on a per-gallon basis. A portion of it is distributed to local governments monthly on a per capita basis, which in 2009, amounted to \$25.02 per capita. The Illinois Municipal League forecasts distributions in 2010 to decline by 1.7% to \$26.3. Revenues are allocated to the Motor Fuel Tax Fund where they are used to pay for street maintenance and improvements. (no graph).

Income Tax: \$5,794,558

The State of Illinois taxes the incomes of individuals and corporations at the rate of 3% and 4.8%, respectively, and shares 1/10th of the tax collections with cities and counties. The amount that each locality receives is based on its population in proportion to the total state population.

Income tax revenues have experienced a significant decline of 13% for the current year to date. The state is also three months behind in distributing Income Tax revenues to the City. State and local unemployment rates are high and this negatively impacts income tax revenues. Based on

the recommendations of the Illinois Municipal League, staff budgeted conservatively, estimating a 5.6% decrease for FY2010/2011, which is \$77 per capita.



Community Development Block Grant: \$930,279

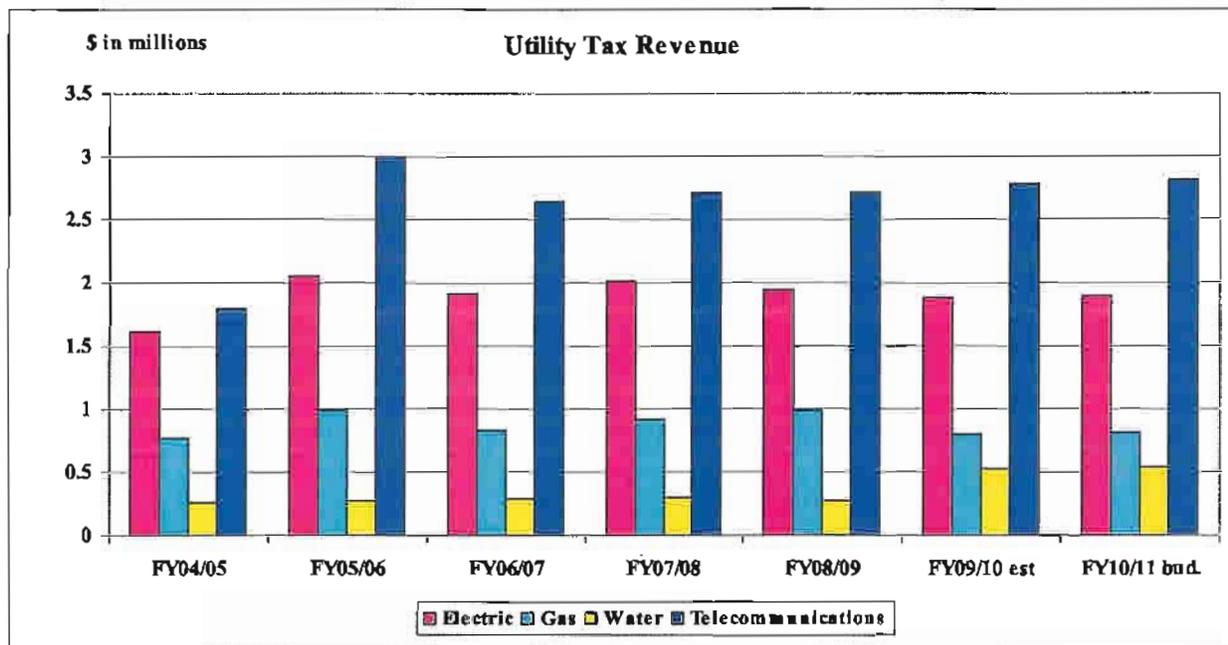
These revenues are allocated by the federal government and received into the Community Development Fund where they are managed by the Neighborhood Services Department in accordance with federal guidelines. Funding amounts for this grant has been reduced in recent years. (no graph).

Utility Taxes: \$3,255,739

Telecommunications Taxes: \$2,816,926

The City charges a 2.75% tax on utility company charges for natural gas and water. Electric utility tax revenues are based on the number of kilowatt-hours used, so any increase in revenues is due only to higher usage by existing consumers or the addition of new consumers related to new construction. In projecting gas and electricity tax revenues for next year, staff included a 2% increase for all utility tax revenues.

The City's 2.75% telephone utility tax was repealed effective July 1, 1997, and replaced with a 3.5% simplified telecommunications tax. This tax was increased to 6% effective January 1, 2005. This revenue source is relatively flat; however, due to the increased reliance on telecommunications, along with ever-expanding options, staff projects 1% growth for FY2010/11.

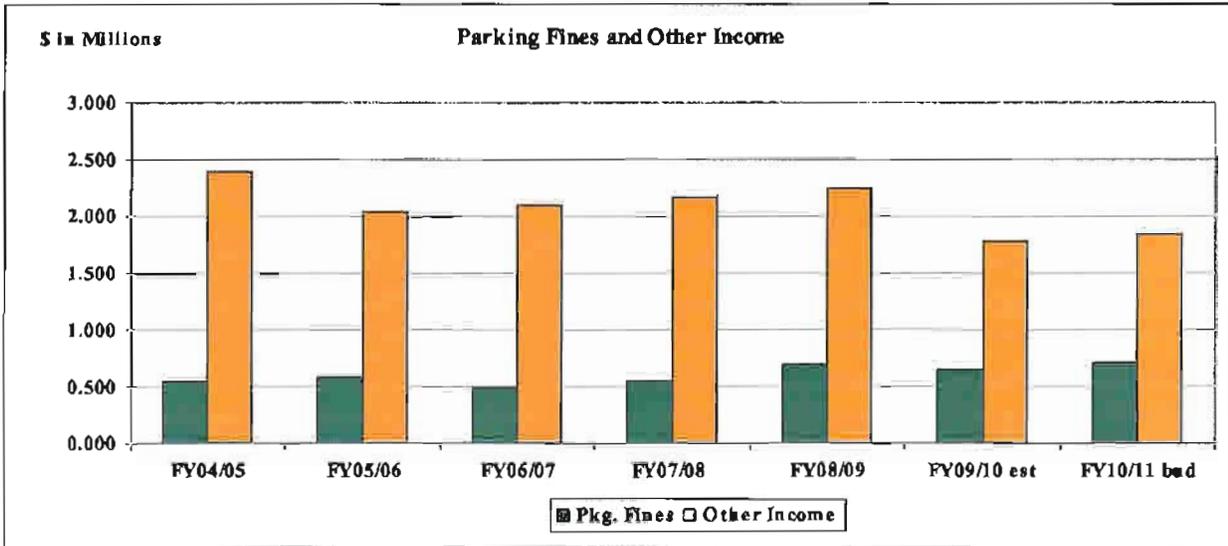


Sanitary Sewer Fee: \$2,016,581

Revenues from this fee are allocated to the Sewer Improvement Fund to support maintenance and rehabilitation of the City’s sanitary sewer system. Effective February, 2005, the City contracted with Urbana Champaign Sanitary District to provide sewer use fee collections. (no graph)

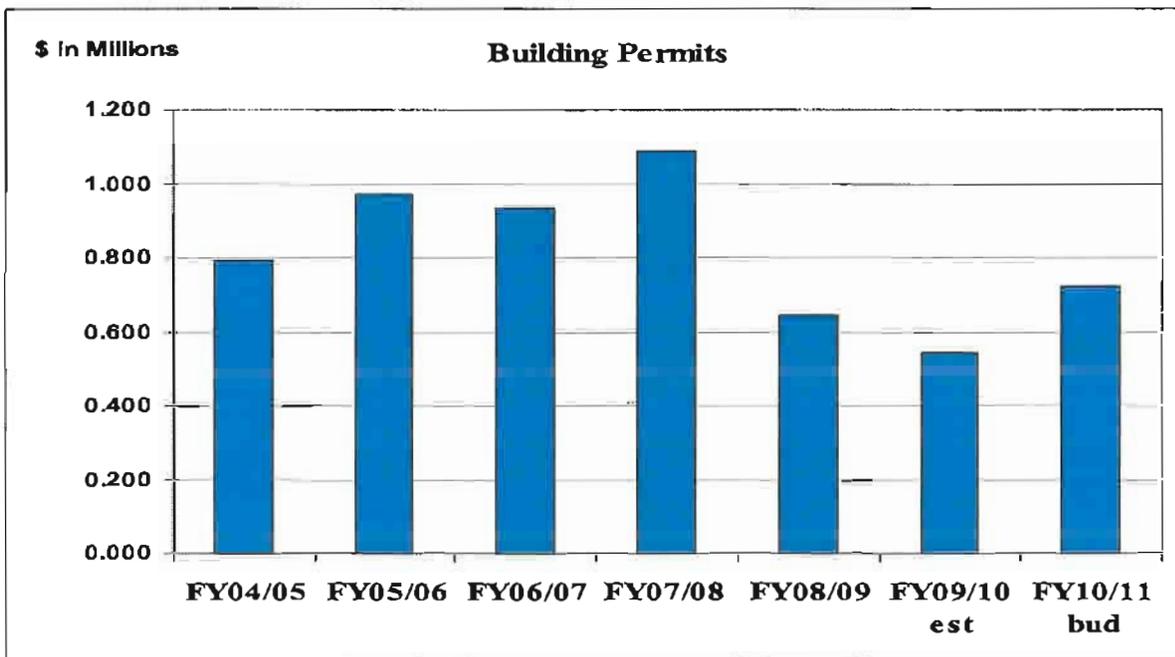
Parking Fines and Fees: \$3,008,485

Parking fines and fees are received into the Parking Programs Fund where they are reserved for parking-related expenditures such as enforcement, collections, capital improvements, and maintenance. The Parking Fund is an enterprise fund and all expenditures, including administrative overhead are covered by these revenues. There are large variations in revenues over the years. Revenues are anticipated to increase, mainly in the area of space rental and cash key income.



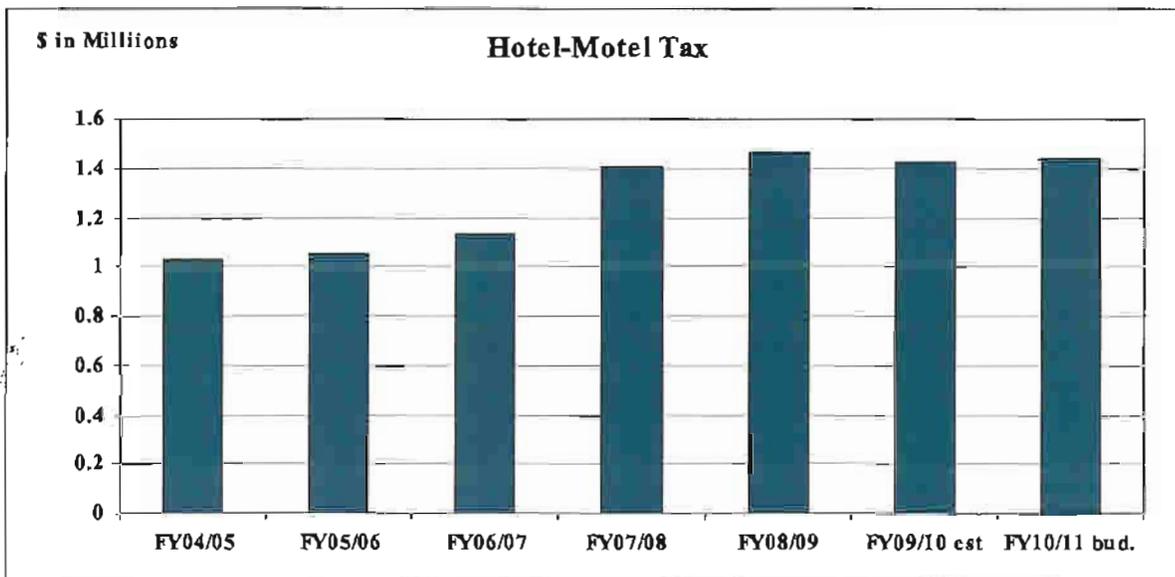
Building Permits: \$721,669

The City charges a fee for all building-related permits. This includes general building permits, as well as electrical, plumbing and mechanical permits. The pace of local development is much slower than the past five years. From March 2009 to March 2010, the value of construction measured by building permit fees was approximately \$85 million. Since construction value fluctuates with the economy, this figure has decreased by \$13 million from last year at this time. Staff anticipates that construction values will recover with the economy, but are unlikely to reach the peaks of 2005 through 2007 for many years.



Hotel-Motel Taxes: \$1,439,243

The City taxes hotel and motel room receipts at a rate of 5%. Hotel-Motel tax revenues are largely affected by the overall condition of the economy. Even with the recent addition of three new hotels, Champaign's hotel-motel revenues are projected to decrease 2.5% for FY2009/10 compared to the prior year. Staff expects to see a modest increase of 1% in Hotel-Motel tax revenues for FY2010/2011 as the economy begins to recover.



Summary of Revenues, Expenditures, Reserves and Balances by Fund

<u>City Fund</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 09/10 Estimate</u>	<u>FY 10/11 Budget</u>
<u>City Operating Funds</u>				
General Operating Fund (02)**				
Beginning Balance	\$11,395,218	\$9,924,398	\$9,924,398	\$7,880,080
Revenues	\$63,733,672	\$67,363,917	\$64,327,075	\$66,883,441
Expenditures	\$65,232,083	\$68,919,798	\$66,371,393	\$68,433,851
Reserves & Balances	\$9,896,807	\$8,368,517	\$7,880,080	\$6,329,670
Parking Fund (03)				
Beginning Balance	\$13,523,842	\$4,849,777	\$4,849,777	\$3,929,697
Revenues	\$3,395,382	\$3,847,354	\$3,082,079	\$3,259,045
Expenditures	\$12,064,336	\$3,971,391	\$4,002,159	\$3,751,430
Reserves & Balances	\$4,854,888	\$4,725,740	\$3,929,697	\$3,437,312
Sewer Improvement Fund (04)				
Beginning Balance	\$277,058	\$187,361	\$187,361	(\$516,829)
Revenues	\$2,734,798	\$2,822,333	\$2,616,394	\$3,495,807
Expenditures	\$2,824,495	\$3,522,358	\$3,320,584	\$3,548,721
Reserves & Balances	\$187,361	(\$512,664)	(\$516,829)	(\$569,743)
Community Development Fund (05)				
Beginning Balance	\$200,364	\$69,819	\$69,819	\$169,609
Revenues	\$711,279	\$1,042,845	\$1,472,654	\$1,030,981
Expenditures	\$841,824	\$1,049,642	\$1,372,864	\$1,030,541
Reserves & Balances	\$69,819	\$63,022	\$169,609	\$170,049
Environmental Services Fund (06)				
Beginning Balance	\$0	\$0	\$0	(\$77,595)
Revenues	\$0	\$0	\$0	\$210,000
Expenditures	\$0	\$0	\$77,595	\$649,816
Reserves & Balances	\$0	\$0	(\$77,595)	(\$517,411)
METCAD Fund (09)				
Beginning Balance	\$2,976,640	\$3,380,947	\$3,380,947	\$2,994,813
Revenues	\$4,084,739	\$4,085,204	\$3,899,160	\$4,051,147
Expenditures	\$3,681,895	\$4,312,063	\$4,285,294	\$4,367,345
Reserves & Balances	\$3,379,484	\$3,154,088	\$2,994,813	\$2,678,615
Total City Operating Funds				
Beginning Balance	\$28,373,122	\$18,412,302	\$18,412,302	\$14,379,775
Revenues	\$74,659,870	\$79,161,653	\$75,397,362	\$78,930,421
Expenditures	\$84,644,633	\$81,775,252	\$79,429,889	\$81,781,704
Reserves & Balances	\$18,388,359	\$15,798,703	\$14,379,775	\$11,528,492
<u>Internal Service Funds</u>				
Fleet Services Fund (10)				
Beginning Balance	\$237,932	\$287,441	\$287,441	(\$17,148)
Revenues	\$1,652,426	\$1,473,771	\$1,384,458	\$1,602,684
Expenditures	\$1,635,923	\$1,700,499	\$1,689,047	\$1,624,839
Reserves & Balances	\$254,435	\$60,713	(\$17,148)	(\$39,303)

<u>City Fund</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 09/10 Estimate</u>	<u>FY 10/11 Budget</u>
Retained Risk Fund (15)				
Beginning Balance	\$1,996,065	\$2,182,336	\$2,182,336	\$2,070,298
Revenues	\$986,516	\$1,006,941	\$1,011,111	\$1,078,813
Expenditures	\$800,245	\$1,110,184	\$1,123,149	\$1,148,462
Reserves & Balances	\$2,182,336	\$2,079,093	\$2,070,298	\$2,000,649
Workers' Compensation Insurance Fund (16)				
Beginning Balance	\$287,231	\$526,477	\$526,477	\$618,556
Revenues	\$2,129,304	\$1,935,529	\$1,935,529	\$2,084,505
Expenditures	\$1,890,058	\$1,842,279	\$1,843,450	\$1,905,904
Reserves & Balances	\$526,477	\$619,727	\$618,556	\$797,157
Total Internal Service Funds				
Beginning Balance	\$2,521,228	\$2,996,254	\$2,996,254	\$2,671,706
Revenues	\$4,768,246	\$4,416,241	\$4,331,098	\$4,766,002
Expenditures	\$4,326,226	\$4,652,962	\$4,655,646	\$4,679,205
Reserves & Balances	\$2,963,248	\$2,759,533	\$2,671,706	\$2,758,503
Community Improvement Funds				
Stormwater Management Fund (21)				
Beginning Balance	\$5,957,029	\$2,781,109	\$2,781,109	\$1,238,879
Revenues	\$5,140,097	\$29,639,746	\$15,410,693	\$16,697,223
Expenditures	\$8,316,626	\$18,454,708	\$16,952,923	\$18,416,545
Reserves & Balances	\$2,780,500	\$13,966,147	\$1,238,879	(\$480,443)
Motor Fuel Tax Fund (22)				
Beginning Balance	\$1,666,586	\$972,862	\$972,862	\$2,591,685
Revenues	\$2,040,562	\$2,219,027	\$5,191,755	\$3,335,530
Expenditures	\$2,734,286	\$4,079,942	\$3,572,932	\$3,188,671
Reserves & Balances	\$972,862	(\$888,053)	\$2,591,685	\$2,738,544
Capital Improvements Fund (23)				
Beginning Balance	\$6,571,524	\$8,093,190	\$8,093,190	\$1,315,277
Revenues	\$8,384,872	\$8,153,065	\$11,426,329	\$7,178,871
Expenditures	\$6,890,612	\$20,334,593	\$18,204,242	\$8,493,091
Reserves & Balances	\$8,065,784	(\$4,088,338)	\$1,315,277	\$1,057
Library Improvement Fund (24)				
Beginning Balance	\$2,176,475	\$556,155	\$556,155	\$724,958
Revenues	\$706,770	\$650,514	\$641,870	\$655,244
Expenditures	\$2,327,090	\$548,838	\$473,067	\$447,865
Reserves & Balances	\$556,155	\$657,831	\$724,958	\$932,337
Urban Renewal Fund (41)				
Beginning Balance	\$2,733,125	\$2,409,373	\$2,409,373	\$764,274
Revenues	\$956,887	\$979,990	\$881,814	\$898,746
Expenditures	\$1,280,639	\$2,418,350	\$2,526,913	\$1,607,748
Reserves & Balances	\$2,409,373	\$971,013	\$764,274	\$55,272
ARRA Grant Fund (42)				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$0	\$366,871	\$1,302,680
Expenditures	\$0	\$0	\$366,871	\$1,302,680
Reserves & Balances	\$0	\$0	\$0	\$0

<u>City Fund</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 09/10 Estimate</u>	<u>FY 10/11 Budget</u>
Urban Development Action Grant Fund (43)				
Beginning Balance	\$1,195,666	\$1,156,345	\$1,156,345	\$1,293,793
Revenues	\$313,253	\$427,780	\$1,243,013	\$771,978
Expenditures	\$352,574	\$1,601,729	\$1,105,565	\$1,494,092
Reserves & Balances	\$1,156,345	(\$17,604)	\$1,293,793	\$571,679
Downtown TIF District Fund (44)				
Beginning Balance	\$1,085,910	\$784,179	\$784,179	\$411,531
Revenues	\$1,259,145	\$1,560,577	\$1,458,410	\$1,495,136
Expenditures	\$1,560,876	\$1,881,983	\$1,831,058	\$2,091,329
Reserves & Balances	\$784,179	\$462,773	\$411,531	(\$184,662)
East University Ave TIF District Fund (45)				
Beginning Balance	\$2,636,394	\$3,073,085	\$3,073,085	\$1,274,788
Revenues	\$816,174	\$747,709	\$800,468	\$772,110
Expenditures	\$379,483	\$2,797,163	\$2,598,765	\$1,478,848
Reserves & Balances	\$3,073,085	\$1,023,631	\$1,274,788	\$568,050
Food & Beverage Tax Fund (47)				
Beginning Balance	\$1,191,903	\$2,642,076	\$2,642,076	\$3,004,513
Revenues	\$1,530,822	\$1,466,398	\$917,777	\$1,039,947
Expenditures	\$80,649	\$749,705	\$555,340	\$299,869
Reserves & Balances	\$2,642,076	\$3,358,769	\$3,004,513	\$3,744,591
North Campus Redevelopment Area TIF Fund (48)				
Beginning Balance	(\$116,796)	(\$53,025)	(\$53,025)	(\$57,665)
Revenues	\$831,078	\$1,231,003	\$627,380	\$651,646
Expenditures	\$767,307	\$441,285	\$632,020	\$843,525
Reserves & Balances	(\$53,025)	\$736,693	(\$57,665)	(\$249,544)
Total Community Improvement Funds				
Beginning Balance	\$25,097,816	\$22,415,349	\$22,415,349	\$12,562,033
Revenues	\$21,979,660	\$47,075,809	\$38,966,380	\$34,799,111
Expenditures	\$24,690,142	\$53,308,296	\$48,819,696	\$39,664,263
Reserves & Balances	\$22,387,334	\$16,182,862	\$12,562,033	\$7,696,881
Equipment Funds				
Vehicle Replacement Fund (60)				
Beginning Balance	\$4,217,841	\$3,889,386	\$3,889,386	\$3,812,359
Revenues	\$1,577,611	\$1,451,836	\$1,385,010	\$1,298,847
Expenditures	\$1,906,066	\$1,737,342	\$1,462,037	\$1,973,848
Reserves & Balances	\$3,889,386	\$3,603,880	\$3,812,359	\$3,137,358
Capital Equipment Replacement Fund (61)				
Beginning Balance	\$3,302,848	\$3,695,033	\$3,695,033	\$4,158,351
Revenues	\$1,429,806	\$1,112,423	\$1,174,633	\$945,502
Expenditures	\$1,037,621	\$4,154,335	\$711,315	\$4,702,000
Reserves & Balances	\$3,695,033	\$653,121	\$4,158,351	\$401,853
METCAD Emergency Telephone Fund (62)				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$2,293,338	\$2,492,390	\$2,316,346	\$2,258,902
Expenditures	\$2,293,338	\$2,492,390	\$2,316,346	\$2,258,902
Reserves & Balances	\$0	\$0	\$0	\$0

<u>City Fund</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 09/10 Estimate</u>	<u>FY 10/11 Budget</u>
Foreign Fire Insurance Tax Fund (63)				
Beginning Balance	\$197,001	\$193,921	\$193,921	\$180,569
Revenues	\$108,677	\$107,500	\$122,017	\$107,500
Expenditures	\$111,757	\$93,010	\$135,369	\$126,650
Reserves & Balances	\$193,921	\$208,411	\$180,569	\$161,419
Narcotics Forfeitures Fund (64)				
Beginning Balance	\$251,726	\$227,035	\$227,035	\$222,320
Revenues	\$129,212	\$157,000	\$179,000	\$157,000
Expenditures	\$153,903	\$187,885	\$183,715	\$207,897
Reserves & Balances	\$227,035	\$196,150	\$222,320	\$171,423
METCAD Equipment Replacement Fund (65)				
Beginning Balance	\$1,077,863	\$1,236,847	\$1,236,847	\$1,379,108
Revenues	\$537,968	\$566,594	\$566,594	\$515,000
Expenditures	\$365,718	\$577,885	\$424,333	\$470,898
Reserves & Balances	\$1,250,113	\$1,225,556	\$1,379,108	\$1,423,210
Total Equipment Funds				
Beginning Balance	\$9,047,279	\$9,242,222	\$9,242,222	\$9,752,707
Revenues	\$6,076,612	\$5,887,743	\$5,743,600	\$5,282,751
Expenditures	\$5,868,403	\$9,242,847	\$5,233,115	\$9,740,195
Reserves & Balances	\$9,255,488	\$5,887,118	\$9,752,707	\$5,295,263
Debt Service Funds				
Bond and Interest Fund (70)				
Beginning Balance	\$3,641,121	\$3,564,598	\$3,564,598	\$4,239,341
Revenues	\$12,921,122	\$4,797,717	\$5,056,765	\$5,727,670
Expenditures	\$12,997,645	\$4,166,210	\$4,382,022	\$5,353,444
Reserves & Balances	\$3,564,598	\$4,196,105	\$4,239,341	\$4,613,567
Series 2009 Refund Bond Fund (71)				
Beginning Balance	\$0	\$680	\$680	\$0
Revenues	\$9,394,923	\$0	\$0	\$0
Expenditures	\$9,394,243	\$0	\$680	\$0
Reserves & Balances	\$680	\$680	\$0	\$0
Series 2010 Drainage Bond Fund (72)				
Beginning Balance	\$0	\$0	\$0	\$14,749,198
Revenues	\$0	\$0	\$25,620,000	\$0
Expenditures	\$0	\$0	\$10,870,802	\$11,297,622
Reserves & Balances	\$0	\$0	\$14,749,198	\$3,451,576
Series 2007A Bonds (76)				
Beginning Balance	\$1,675,449	\$640,554	\$640,554	\$0
Revenues	\$10,545	\$0	\$1,970	\$0
Expenditures	\$1,045,440	\$0	\$642,524	\$0
Reserves & Balances	\$640,554	\$640,554	\$0	\$0
Total Debt Service Funds				
Beginning Balance	\$5,316,570	\$4,205,832	\$4,205,832	\$18,988,539
Revenues	\$22,326,590	\$4,797,717	\$30,678,735	\$5,727,670
Expenditures	\$23,437,328	\$4,166,210	\$15,896,028	\$16,651,066
Reserves & Balances	\$4,205,832	\$4,837,339	\$18,988,539	\$8,065,143

<u>City Fund</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 09/10 Estimate</u>	<u>FY 10/11 Budget</u>
<u>Agency Funds</u>				
Emergency Telephone System Fund (80)				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$2,347,431	\$2,561,913	\$2,364,382	\$2,306,938
Expenditures	\$2,347,431	\$2,561,913	\$2,364,382	\$2,306,938
Reserves & Balances	\$0	\$0	\$0	\$0
Champaign Public Library Tax Account Fund (81)				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$5,888,746	\$6,244,546	\$6,098,618	\$6,244,673
Expenditures	\$5,888,746	\$6,244,546	\$6,098,618	\$6,244,673
Reserves & Balances	\$0	\$0	\$0	\$0
Total Agency Funds				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$8,236,177	\$8,806,459	\$8,463,000	\$8,551,611
Expenditures	\$8,236,177	\$8,806,459	\$8,463,000	\$8,551,611
Reserves & Balances	\$0	\$0	\$0	\$0
<u>City Pension Funds</u>				
Police Pension Fund (96)				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$3,277,460	\$3,243,483	\$3,365,961	\$3,704,794
Expenditures	\$3,277,460	\$3,243,483	\$3,365,961	\$3,704,794
Reserves & Balances	\$0	\$0	\$0	\$0
Fire Pension Fund (97)***				
Beginning Balance	\$49,560,932	\$49,815,825	\$49,815,825	\$54,731,732
Revenues	(\$230,062)	\$5,377,529	\$8,584,061	\$7,128,733
Expenditures	\$3,353,120	\$4,067,804	\$3,668,154	\$3,738,398
Reserves & Balances	\$45,977,750	\$51,125,550	\$54,731,732	\$58,122,067
Total City Pension Funds				
Beginning Balance	\$49,560,932	\$49,815,825	\$49,815,825	\$54,731,732
Revenues	\$3,047,398	\$8,621,012	\$11,950,022	\$10,833,527
Expenditures	\$6,630,580	\$7,311,287	\$7,034,115	\$7,443,192
Reserves & Balances	\$45,977,750	\$51,125,550	\$54,731,732	\$58,122,067
<u>Champaign Public Library Funds</u>				
Library Operating Fund****				
Beginning Balance	\$1,050,309	\$602,184	\$601,181	\$438,359
Revenues	\$6,204,153	\$6,530,446	\$6,412,540	\$6,625,417
Expenditures	\$6,653,281	\$6,726,359	\$6,575,362	\$6,609,333
Reserves & Balances	\$601,181	\$406,271	\$438,359	\$454,443
Library Capital Fund****				
Beginning Balance	\$403,460	\$705,459	\$713,505	\$636,020
Revenues	\$361,507	\$39,594	\$42,174	\$204,949
Expenditures	\$51,462	\$214,235	\$119,659	\$266,465
Reserves & Balances	\$713,505	\$530,818	\$636,020	\$574,504

<u>City Fund</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Budget</u>	<u>FY 09/10 Estimate</u>	<u>FY 10/11 Budget</u>
Library Other Funds				
Beginning Balance	\$22,341	\$17,681	(\$53,698)	\$20,893
Revenues	\$189,476	\$170,575	\$268,870	\$402,818
Expenditures	\$266,610	\$183,078	\$194,279	\$420,495
Reserves & Balances	(\$54,793)	\$5,178	\$20,893	\$3,216
Total Champaign Public Library Funds				
Beginning Balance	\$1,476,110	\$1,325,324	\$1,260,988	\$1,095,272
Revenues	\$6,755,136	\$6,740,615	\$6,723,584	\$7,233,184
Expenditures	\$6,971,353	\$7,123,672	\$6,889,300	\$7,296,293
Reserves & Balances	\$1,259,893	\$942,267	\$1,095,272	\$1,032,163
Total All Funds (including transfers)				
Beginning Balance	\$121,393,057	\$108,413,108	\$108,348,772	\$114,181,764
Revenues	\$147,849,689	\$165,507,249	\$182,253,781	\$156,124,277
Expenditures	\$164,804,842	\$176,386,985	\$176,420,789	\$175,807,529
Reserves & Balances	\$104,437,904	\$97,533,372	\$114,181,764	\$94,498,512
Less Transfers and Interfund Charges				
Revenues	\$52,731,072	\$44,044,263	\$54,795,148	\$57,576,979
Expenditures	\$52,721,624	\$44,066,460	\$54,795,148	\$57,576,979
Grand Total All Funds (not including transfers)				
Beginning Balance	\$121,393,057	\$108,413,108	\$108,348,772	\$114,181,764
Revenues	\$95,118,617	\$121,462,986	\$127,458,633	\$98,547,298
Expenditures	\$112,083,218	\$132,320,525	\$121,625,641	\$118,230,550
Reserves & Balances	\$104,428,456	\$97,555,569	\$114,181,764	\$94,498,512

** The difference between FY08/09 ending balance and FY09/10 beginning balance is a prior year audit adjustment.

*** The difference between FY08/09 ending balance and FY09/10 beginning balance is an adjustment due to a change in market value.

**** The Library Operating and Capital Fund figures were revised after the proposed budget document was finalized. The revisions will be reflected in the adopted budget document.

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

Position	Position ID	Profile Name	Pay Grade	Step	Total Salary	Total Modifiers	Salary + Modifiers	FTE
Fire								
Administration - 09001								
Administration - 09001								
FIRE CHIEF	FIRE CHF-01	NBU-EX	G40	Step 2	129,488	33,140	162,628	1.000
SECRETARY I	SEC I-09	NBU-NE	G18	Step 10	50,031	17,958	67,989	1.000
SECRETARY II	SEC II-07	NBU-NE	G20	Step 10	55,188	18,944	74,132	1.000
Total Administration - 09001					234,707	70,042	304,749	3.000
Total Administration - 09001					234,707	70,042	304,749	3.000
Building Safety								
Building Safety								
BUILDING SAFETY SUPERVISOR	BLD S SUP-01	NBU-EX	G30	Step 10	89,883	25,572	115,455	1.000
BUILDING INSPECTOR	BLDG INSP 01	PLUMBERS	F33	Step 5	132,045	42,031	174,077	2.000
CLERK TYPIST - BUILDING SAFETY	CLERK TYP-01	PLUMBERS	F21	Step 6	42,941	16,605	59,546	1.000
ELECTRICAL INSPECTOR	ELEC INSP-01	PLUMBERS	F33	Step 6	70,306	21,835	92,141	1.000
PLAN REVIEWER	PLAN REVR-01	PLUMBERS	F34	Step 8	144,391	44,390	188,781	2.000
PLUMBING/MECHANICAL INSPECTOR	PLME INSP 01	PLUMBERS	F33	Step 8	179,487	55,154	234,640	3.000
SECRETARY I	SEC I-08	NBU-NE	G18	Step 10	50,031	17,958	67,989	1.000
Total Building Safety					709,083	223,546	932,630	11.000
Total Building Safety					709,083	223,546	932,630	11.000
Emergency Management								
Emergency Management								
RESEARCH INTERN-15	RES INT-15	NBU	RESINTERN	Step 1	2,667	510	3,177	0.100
Total Emergency Management					2,667	510	3,177	0.100
Total Emergency Management					2,667	510	3,177	0.100
Fire Suppression								
Fire Suppression								
DEPUTY FIRE CHIEF	FIRE BC-01	NBU-EX	G36	Step 10	120,483	31,418	151,901	1.000
FIRE CAPTAIN	FIRE CAPT-01	FIRE	D50	Step 9	555,525	58,455	613,980	6.000
FIRE ENGINEER	FIRE ENG-01	FIRE	D30	Step 8	1,840,370	253,485	2,093,856	27.000
FIRE FIGHTER	FIRE FF-01	FIRE	D20	Step 6	2,446,786	371,478	2,818,264	42.000
FIRE LIEUTENANT	FIRE LT-02	FIRE	D40	Step 9	1,864,563	228,636	2,093,199	24.000
PROBATIONARY FIRE FIGHTER	PROB FF-01	FIRE	D05	Step 1	103,424	18,300	121,723	2.000
PROBATIONARY FIRE FIGHTER-40HR	PROB FF-04	FIRE	D05	Step 1	51,499	9,147	60,646	1.000
LABORER		FIRE			4,191	321	4,512	0.250
Total Fire Suppression					6,982,650	970,920	7,953,570	103.250
Total Fire Suppression					6,982,650	970,920	7,953,570	103.250
Fire Training								
Fire Training								
DEPUTY FIRE CHIEF	FIRE BC-03	NBU-EX	G36	Step 10	120,483	31,418	151,901	1.000
Total Fire Training					120,483	31,418	151,901	1.000
Total Fire Training					120,483	31,418	151,901	1.000
Prevention								
Prevention								
DEPUTY FIRE MARSHALL	DEP FIRE MR	FIRE	D37	Step 4	160,688	19,130	179,818	2.000
EDUC/INFO SPECIALIST	ED/IN SP-01	NBU-EX	G26	Step 10	73,932	22,525	96,457	1.000
Total Prevention					333,091	68,871	401,962	3.000
Total Prevention					333,091	68,871	401,962	3.000
Total Fire					8,382,682	1,365,306	9,747,988	121.350

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

Police

Administration - 08001

Administration - 08001

ASSIGNED POLICE SERGEANT	A POL SGT-05	POLICE	C45	Step 8	83,191	9,606	92,797	1.000
AST TO POL CHIEF FOR COM SVCS	ATOPC CS-01	NBU-EX	G29	Step 4	74,111	22,561	96,672	1.000
DEPUTY POLICE CHIEF	DEP CHIEF-01	NBU-EX	G36	Step 10	358,709	93,731	452,441	3.000
OFFICE WORKER II	OFF WK II-05	AFSCME	E24	Step 4	42,492	16,522	59,013	1.000
POLICE ACCOUNT CLERK	POL ACCLK-01	AFSCME	E25	Step 8	94,077	34,775	128,853	2.000
POLICE CHIEF	POLICE CH-01	NBU-EX	G40	Step 7	140,391	35,222	175,613	1.000
SECRETARY II	SEC II-06	NBU-NE	G20	Step 9	53,934	18,704	72,638	1.000

Total Administration - 08001

846,905 231,121 1,078,026 10.000

Total Administration - 08001

846,905 231,121 1,078,026 10.000

Contingency Staffing

Contingency Staffing

PROBATIONARY POLICE OFFICER	PROB PO-04	POLICE	C20	Step 2	323,247	55,087	378,334	6.000
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Total Contingency Staffing

323,247 55,087 378,334 6.000

Total Contingency Staffing

323,247 55,087 378,334 6.000

Justice Assistance Recovery Grant for Intelligence Led Policing

Justice Assistance Recovery Grant for Intelligence Led Policing

INTELLIGENCE ANALYST	INTELLIGENCE ANALYST	NBU-NE	G21	Step 2	47,632	17,500	65,132	1.000
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Total Justice Assistance Recovery Grant for Intelligence Led Policing

47,632 17,500 65,132 1.000

Total Justice Assistance Recovery Grant for Intelligence Led Policing

47,632 17,500 65,132 1.000

Police Investigations

Investigations

ASSIGNED POLICE OFFICER-DARE	A PO OFF-02	POLICE	C35	Step 5	66,887	9,370	76,257	1.000
ASGN SR POL OFFICER-INVESTGATR	A PO OFF-03	POLICE	C35	Step 6	134,875	18,756	153,631	2.000
ASGN POL OFFICER-INVESTGATOR	A PO OFF-04	POLICE	C35	Step 4	65,287	9,347	74,633	1.000
ASSIGNED SENIOR POLICE OFFICER	A PO OFF-05	POLICE	C35	Step 7	129,372	18,676	148,048	2.000
ASSIGNED POLICE OFFICER	A PO OFF-10	POLICE	C35	Step 5	132,857	18,726	151,584	2.000
ASGN SR POL OFFICER-INVEST	A PO OFF-14	POLICE	C35	Step 6	68,538	9,394	77,932	1.000
CRIME ANALYST	CRIME ANL-01	NBU-EX	G24	Step 10	67,044	21,209	88,253	1.000
OFFICE WORKER II	OFF WK II-02	AFSCME	E24	Step 8	94,332	34,822	129,154	2.000
OFFICER WORKER II	OFF WK II-04	AFSCME	E24		0	0	0	1.000
POLICE INVESTIGATIONS SGT	P INV SGT-01	POLICE	C45	Step 6	163,382	19,169	182,551	2.000
POLICE LIEUTENANT	POLICE LT-04	NBU-EX	G33	Step 9	101,710	27,832	129,542	1.000
SENIOR JUVENILE OFFICER	SR JUV OF-05	POLICE	C35	Step 7	70,390	9,421	79,811	1.000
SENIOR POLICE INVESTIGATOR	SR P INV-01	POLICE	C35	Step 6	415,142	56,420	471,561	6.000

Total Investigations

1,509,817 253,140 1,762,957 23.000

Total Police Investigations

1,509,817 253,140 1,762,957 23.000

Police Operations

Police Operations

ASSIGNED POLICE OFFICER	A PO OFF-01	POLICE	C35	Step 4	133,956	18,742	152,698	2.000
SR ASSGN POLICE OFFICER	A PO OFF-07	POLICE	C35	Step 4	64,762	9,339	74,101	1.000
ASSIGNED POLICE SERGEANT	A POL SGT-01	POLICE	C45	Step 5	238,563	28,659	267,222	3.000
K-9 POLICE OFFICER	K-9 OFF-01	POLICE	C35	Step 6	129,372	18,676	148,048	2.000
POLICE OFFICER	POL OFF-01	POLICE	C20	Step 4	1,184,229	185,171	1,369,401	20.000
POLICE SERGEANT	POL SGT-01	POLICE	C40	Step 6	854,629	104,792	959,421	11.000
POLICE LIEUTENANT	POLICE LT-01	NBU-EX	G33	Step 10	515,648	140,515	656,162	5.000
PROBATIONARY POLICE OFFICER	PROB PO-01	POLICE	C15	Step 2	172,511	27,701	200,212	6.000
SENIOR POLICE OFFICER	SR POL OF-01	POLICE	C30	Step 7	2,776,560	401,460	3,178,020	43.000

Total Police Operations

6,070,230 935,056 7,005,286 93.000

Total Police Operations

6,070,230 935,056 7,005,286 93.000

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

Records								
Records								
ADULT CROSSING GUARD	AD CR GRD-02	NBU	ACG	Step 1	102,940	19,667	122,606	4.130
POLICE RECORDS MANAGER	POL REC M-01	NBU-EX	G25	Step 10	70,450	21,860	92,310	1.000
POLICE RECORDS SUPERVISOR	POL REC S-02	NBU-EX	G24	Step 10	134,089	42,418	176,506	2.000
POLICE SERVICES REPRESENTATIVE	POL S REP-01	AFSCME	E24	Step 5	338,744	131,924	470,668	8.000
POL INFO RESOURCE SPECIALIST	POLINFRES-01	AFSCME	E24	Step 6	320,403	120,015	440,418	7.000
PROPERTY EVIDENCE TECHNICIAN	PR EV TEC-01	NBU-NE	G20	Step 9	79,646	32,016	111,662	1.500
POLICE SERVICES REP II-01	PSR II-01	AFSCME	E26	Step 7	49,867	17,928	67,795	1.000
POLICE SERVICES REP II-02	PSR II-02	AFSCME	E26	Step 7	49,670	17,890	67,560	1.000
TRAFFIC SERVICES OFFICER	TRSER OFF-01	AFSCME	E29	Step 9	59,084	19,688	78,772	1.000
Total Records					1,204,894	423,405	1,628,299	26.630
Total Records					1,204,894	423,405	1,628,299	26.630
Training & Development								
Training & Development								
ASSIGNED POLICE SERGEANT	A POL SGT-02	POLICE	C45	Step 6	80,191	9,563	89,754	1.000
POLICE NETWORK ADMINISTRATOR	NETWK ADM-02	NBU-EX	G27	Step 7	71,441	22,052	93,494	1.000
Total Training & Development					151,633	31,615	183,248	2.000
Total Training & Development					151,633	31,615	183,248	2.000
Total Police					10,154,358	1,946,925	12,101,283	155.630
Public Works								
Asphalt								
Asphalt								
ASPHALT MAINTENANCE WORKER I	ASPH MW I-02	AFSCME	E26	Step 9	52,036	18,341	70,377	1.000
ASPHALT MAINTENANCE WORKER II	ASPH MWII-02	AFSCME	E28	Step 6	158,500	55,482	213,983	3.000
OPERATIONS SUPERVISOR	OPS SUP-02	NBU-EX	G29	Step 10	42,793	12,376	55,169	0.500
Total Asphalt					253,329	86,199	339,528	4.500
Total Asphalt					253,329	86,199	339,528	4.500
Building Services								
Building Services								
BLDG & GROUNDS SUPERVISOR	BLDG&G SUP-01	NBU-EX	G26		34,956	11,680	46,636	1.000
RESEARCH INTERN-16	RES INT-16	NBU	RESINTERN 2	Step 1	6,760	1,291	8,051	0.250
SPECIAL S MAINT WORKER I	SPSV MW I-01	AFSCME	E26	Step 8	50,853	18,115	68,968	1.000
SPECIAL S MAINT WORKER II	SPSV MWII-01	AFSCME	E28	Step 1	42,025	16,429	58,453	1.000
Total Building Services					134,594	47,515	182,109	3.250
Total Building Services					134,594	47,515	182,109	3.250
Concrete								
Concrete								
CONCRETE MAINT WORKER I	CONC MW I-01	AFSCME	E26	Step 6	48,488	17,664	66,151	1.000
CONCRETE MAINT WORKER II	CONC MWII-07	AFSCME	E28	Step 2	320,278	111,590	431,868	6.000
CONCRETE SUPERVISOR	CONC SUP-01	NBU-EX	G29	Step 10	85,586	24,751	110,338	1.000
Total Concrete					454,352	154,005	608,357	8.000
Total Concrete					454,352	154,005	608,357	8.000
Engineering								
Engineering								
ENGINEERING TECHNICIAN CO-OP INTERN		NBU	ENGINEINTERN	Step 1	34,408	6,574	40,982	1.288
ASSISTANT CITY ENGINEER	AC ENG-01	NBU-EX	G32	Step 9	281,591	78,998	360,589	3.000
CITY ENGINEER	CITY ENG-01	NBU-EX	G36	Step 8	115,006	30,372	145,378	1.000
CIVIL ENGINEER II	CIV EN II-02	NBU-EX	G30	Step 2	157,136	46,822	203,959	2.000
CIVIL ENGINEER III	CIV EN III-1	NBU-EX	G31	Step 8	90,082	25,610	115,692	1.000
CIVIL ENGINEER I	CIV ENG I-02	NBU-EX	G27	Step 9	75,999	22,920	98,919	1.000
ENGINEERING TECH III	E TEC III-01	PLUMBERS	F33	Step 7	339,933	106,946	446,879	5.000
ENGINEERING TECH II	E TECH II-02	PLUMBERS	F31	Step 8	249,695	81,306	331,002	4.000

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

ENGINEERING INTERN-03	ENG INT-03	NBU	ENGINEERNTN	Step 1	55,527	10,608	66,135	1.990
ENGINEER TECHNICIAN	ENG TECH-01	PLUMBERS	F27	Step 1	44,261	16,856	61,117	1.000
SECRETARY I	SEC I-10	NBU-NE	G18	Step 10	50,031	17,958	67,989	1.000
Total Engineering					1,493,668	444,971	1,938,640	22.278
Total Engineering					1,493,668	444,971	1,938,640	22.278
Environmental Services (Fund 06)								
Environmental Services (Fund 06)								
RECYCLING COORDINATOR		NBU-NE	G22	Step 1	49,613	17,880	67,493	1.000
RESEARCH INTERN	RES INT-21	NBU	RESINTERN	Step 1	6,668	1,274	7,942	0.250
Total Environmental Services (Fund 06)					56,281	19,154	75,435	1.250
Total Environmental Services (Fund 06)					56,281	19,154	75,435	1.250
Fleet Services								
Fleet Services								
ACCOUNT CLERK II	AC CLK II-02	AFSCME	E24	Step 7	45,540	17,100	62,640	1.000
FLEET SERVICES MANAGER-02	FLEET SER-02	NBU-EX	G29	Step 3	73,139	22,375	95,514	1.000
LEAD MECHANIC	LEAD MECH-01	AFSCME	E32	Step 9	66,547	21,114	87,660	1.000
MECHANIC	MECHANIC-01	AFSCME	E30	Step 3	234,691	78,441	313,133	4.000
Total Fleet Services					419,916	139,031	558,947	7.000
Total Fleet Services					419,916	139,031	558,947	7.000
Forestry								
Forestry								
ARBORIST	ARBORIST-01	AFSCME	E29	Step 8	211,915	74,086	286,002	5.000
FORESTRY SUPERVISOR	FOREST SU-01	NBU-EX	G29	Step 10	85,586	24,751	110,338	1.000
Total Forestry					297,502	98,838	396,339	6.000
Total Forestry					297,502	98,838	396,339	6.000
Parking Operations								
Parking Operations								
ACCOUNT CLERK II	AC CLK II-01	AFSCME	E24	Step 8	46,624	17,307	63,931	1.000
ACCOUNT CLERK I	AC CLK I-04	AFSCME	E22	Step 8	43,317	16,676	59,993	1.000
ADMINISTRATIVE SERVICES SUP	ADM SERV SUP	NBU-EX	G26	Step 6	46,803	14,823	61,626	0.700
CUSTOMER SERVICE REP	CS REP-01	AFSCME	E24	Step 9	47,708	17,515	65,223	1.000
MANAGEMENT ANALYST	MGMT ANALYST	NBU-EX	G25	Step 4	30,754	10,076	40,830	0.500
METER COLLECTOR/REPAIR WKR I	MTR C/R I-01	AFSCME	E26	Step 7	63,513	28,934	92,447	1.550
METER COLLECTOR/REPAIR WKR II	MTR CR II-01	AFSCME	E28	Step 9	56,318	19,159	75,477	1.000
PARKING ENFORCEMENT OFFICER II	PARK ENF II	AFSCME	E24	Step 8	47,256	17,430	64,686	1.000
PARKING ENFORCEMENT OFFICER	PARK ENF-01	AFSCME	E22	Step 8	166,578	65,425	232,003	4.000
PARKING ENFORCMENT OFFICER	PARK ENF-03	AFSCME	E22	Step 9	44,152	16,835	60,987	1.000
PARKING OPERATIONS SUPERVISOR	PARK OP SUPR	NBU-EX	G29	Step 7	77,806	23,265	101,071	1.000
GRDS MAINT INTERN-07	RES INT-07	NBU	RESINTERN	Step 1	1,667	318	1,986	0.250
SPECIAL SERVICES WORKER- PKG	SPSER WKR-02	AFSCME	E20	Step 3	34,580	15,010	49,590	1.000
Total Parking Operations					707,075	262,774	969,849	15.000
Total Parking Operations					707,075	262,774	969,849	15.000
Public Works Administration								
Public Works Administration								
ACCOUNT CLERK II	AC CLK II-05	AFSCME	E24	Step 3	40,442	16,130	56,572	1.000
ADMINISTRATIVE SERVICES MGR	ADM SERV MGR	NBU-EX	G32	Step 10	99,120	27,337	126,456	1.000
ADMINISTRATIVE SERVICES SUP	ADM SERV SUP	NBU-EX	G26	Step 6	20,058	6,353	26,411	0.300
CLERK TYPIST II	CL TYP II-06	NBU-NE	G17	Step 7	43,348	16,682	60,029	1.000
GIS TECHNICIAN	GIS TECH-01	NBU-NE	G19	Step 2	43,493	16,709	60,202	1.000
MANAGEMENT ANALYST	MGMT ANALYST	NBU-EX	G25	Step 4	30,754	10,076	40,830	0.500
OFFICE WORKER II	OFF WK II-01	AFSCME	E24	Step 7	45,540	17,100	62,640	1.000
PURCHASING TECHNICIAN	PURCH TECH	NBU-NE	G20	Step 9	53,934	18,704	72,638	1.000

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

PUBLIC WORKS DIRECTOR	PW DIRECT-01	NBU-EX	G40	Step 6	139,474	35,050	174,524	1.000
SECRETARY I	SEC I-13	NBU-NE	G18	Step 8	48,136	17,598	65,734	1.000
SECRETARY II	SEC II-05	NBU-NE	G20	Step 2	46,083	17,206	63,289	1.000
Total Public Works Administration					610,381	198,945	809,325	9.800
Total Public Works Administration					610,381	198,945	809,325	9.800
Public Works Operations								
Public Works Operations								
OPERATIONS MANAGER (PW)	OPER MGR-01	NBU-EX	G32	Step 10	99,120	27,337	126,456	1.000
SECRETARY I	SEC I-07	NBU-NE	G18	Step 9	49,463	17,852	67,315	1.000
Total Public Works Operations					148,582	45,189	193,771	2.000
Total Public Works Operations					148,582	45,189	193,771	2.000
Sewer Operations								
Sewer Operations								
SEWER OPERATIONS SUPERVISOR	SEWER SUP-02	NBU-EX	G29	Step 9	83,641	24,380	108,021	1.000
SEWER MAINTENANCE WORKER I	SEWR MW I-01	AFSCME	E26	Step 7	147,336	53,350	200,686	3.000
SEWER MAINT WORKER II	SWR MW II-01	AFSCME	E28	Step 9	56,318	19,159	75,477	1.000
SEWER MAINTENANCE WORKER II	SWR MW II-02	AFSCME	E28	Step 6	214,925	74,662	289,586	4.000
Total Sewer Operations					502,219	171,551	673,771	9.000
Total Sewer Operations					502,219	171,551	673,771	9.000
Streets								
Streets								
OPERATIONS SUPERVISOR	OPS SUP-02	NBU-EX	G29	Step 10	42,793	12,376	55,169	0.500
STREET MAINTENANCE WORKER II	ST MW II-01	AFSCME	E28	Step 6	317,747	111,107	428,854	6.000
Total Streets					360,541	123,483	484,023	6.500
Total Streets					360,541	123,483	484,023	6.500
Traffic & Lighting								
Traffic & Lighting								
ELECTRICAL TECHNICIAN	ELEC TECH-01	AFSCME	E30	Step 9	243,066	80,039	323,105	4.000
RESEARCH INTERN	RES INT-01	NBU	RESINTERN	Step 1	26,673	5,096	31,769	1.000
SIGN MAINTENANCE WORKER II	SIGN MWI-01	AFSCME	E28	Step 6	106,662	37,180	143,842	2.000
TRAFFIC & LIGHTING TECHNICIAN	TR LT TEC-01	AFSCME	E32	Step 6	62,018	20,249	82,267	1.000
TRAFFIC & LIGHTING SUPERVISOR	TR/LI SUP-01	NBU-EX	G31	Step 9	92,226	26,020	118,246	1.000
Total Traffic & Lighting					530,646	168,583	699,229	9.000
Total Traffic & Lighting					530,646	168,583	699,229	9.000
Total Public Works					5,969,086	1,960,238	7,929,324	103.578
Information Technologies								
City Building A-V - 14002								
City Building A-V - 14002								
RESEARCH INTERN-17	RES INT-17	NBU	RESINTERN	Step 1	13,336	2,548	15,884	0.500
TELECOMMUNICATIONS/AV TECH	TC/AV TECH	NBU-NE	G25	Step 7	64,046	20,636	84,682	1.000
Total City Building A-V - 14002					77,382	23,184	100,566	1.500
Total City Building A-V - 14002					77,382	23,184	100,566	1.500
Geographic Information System (GIS)								
Geographic Information System (GIS)								
ASSISTANT IT DIRECTOR FOR GIS	AST IT DIR	NBU-EX	G33	Step 3	88,792	25,367	114,159	1.000
RESEARCH INTERN	RES INT-18	NBU	RESINTERN	Step 1	13,336	2,548	15,884	0.500
Total Geographic Information System (GIS)					102,129	27,915	130,043	1.500
Total Geographic Information System (GIS)					102,129	27,915	130,043	1.500

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

Information Technologies

Information Technologies

BROADCAST/PRODUCT INTERN2	BRD/PRD INT2	NBU	BPINTERN	Step 1	12,556	2,399	14,955	0.450
INF TECHNOLOGIES DIRECTOR	IT DIR-01	NBU-EX	G39	Step 9	128,413	32,933	161,346	1.000
NETWORK ADMINISTRATOR	NETWK ADM-01	NBU-EX	G27	Step 10	77,615	23,228	100,844	1.000
NETWORK ENGINEER	NETWK ENG-01	NBU-EX	G29	Step 8	165,175	48,357	213,532	2.000
NETWORK TECHNICIAN	NETWK TEC-01	NBU-NE	G25	Step 7	64,580	20,740	85,320	1.000
SECRETARY II	SEC II-02	NBU-NE	G20	Step 4	48,050	17,582	65,631	1.000
WEBMASTER	WEBMASTER	NBU-NE	G25	Step 6	63,713	20,574	84,287	1.000

Total Information Technologies

560,102 165,813 725,915 7.450

Total Information Technologies

560,102 165,813 725,915 7.450

Total Information Technologies

739,613 216,912 956,525 10.450

City Manager's Office

City Manager's Office

City Manager's Office

ASSISTANT CITY MANAGER	AC MGR-01	NBU-EX	G40	Step 9	143,230	35,764	178,994	1.000
CITY MANAGER	CITY MGR-01	NBU-EX	CITYMAN	Step 10	171,440	41,154	212,594	1.000
CLERK TYPIST II	CL TYP II-01	NBU-NE	G17	Step 1	38,970	15,847	54,817	1.000
TEMP PROJECT SPECIALIST II	PROJ SPEC II	NBU	TEMP PROJ SPEC II	Step 1	44,803	8,560	53,363	1.000

SECRETARY I	SEC I-01	NBU-NE	G18		0	0	0	1.000
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SECRETARY TO THE CITY MANAGER	SEC TO CM-01	NBU-NE	G22	Step 10	60,800	20,016	80,816	1.000
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Total City Manager's Office

459,244 121,340 580,584 6.000

Total City Manager's Office

459,244 121,340 580,584 6.000

Community Relations

Community Relations

COMMUNITY RELATIONS SPECIALIST	COM REL S-01	NBU-EX	G24	Step 1	55,159	18,939	74,098	1.000
DEPUTY CITY MGR/COMM RELATIONS	DEP C MGR-02	NBU-EX	G39	Step 1	113,070	30,006	143,076	1.000
SECRETARY I	SEC I-02	NBU-NE	G18	Step 8	48,231	17,616	65,847	1.000

Total Community Relations

216,460 66,561 283,021 3.000

Total Community Relations

216,460 66,561 283,021 3.000

Economic Development

Economic Development

ECONOMIC DEVELOPMENT MANAGER		NBU-EX	G30	Step 3	75,797	22,881	98,678	1.000
DEPUTY CITY MANAGER/DEVELOPMENT	DEP C MGR-01	NBU-EX	G39	Step 10	128,413	32,933	161,346	1.000
RESEARCH INTERN-10	RES INT-10	NBU	RESINTERN 3	Step 1	3,627	693	4,320	0.130

Total Economic Development

207,837 56,507 264,344 2.130

Total Economic Development

207,837 56,507 264,344 2.130

Total City Manager's Office

883,541 244,409 1,127,949 11.130

Neighborhood Services

Community Development Block Grant

Community Development Block Grant

COMMUNITY DEVELOPMENT SPECIAL	COM DEV SPEC	NBU-EX	G25	Step 10	70,450	21,860	92,310	1.000
GRANT COMPLIANCE COORDINATOR	GR COMP COOR	NBU-NE	G22	Step 9	59,418	19,752	79,170	1.000
NEIGHBORHOOD PROGRAMS MANAGER	N PR MGR-01	NBU-EX	G30	Step 8	85,797	24,792	110,589	1.000
REHABILITATION TECHNICIAN	REHAB TEC-01	NBU-NE	G24	Step 9	92,693	34,509	127,202	1.500
SECRETARY I	SEC I-11	NBU-NE	G18	Step 7	45,483	17,090	62,572	1.000

Total Community Development Block Grant

353,841 118,001 471,842 5.500

Total Community Development Block Grant

353,841 118,001 471,842 5.500

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

Neighborhood Services Administration									
Neighborhood Services Administration									
CLERK TYPIST II	CL TYP II-04	NBU-NE	G17	Step 2	39,816	16,008	55,824	1.000	
NSD COORDINATOR	NSD COORD-01	NBU-EX	G29	Step 1	69,373	21,654	91,027	1.000	
NEIGHBORHOOD SERVICES DIRECTOR	NSD DIR-01	NBU-EX	G39	Step 3	117,057	30,767	147,824	1.000	
RESEARCH INTERN-12	RES INT-12	NBU	RESINTERN		0	0	0	0.400	
SECRETARY I	SEC I-14	NBU-NE	G18	Step 7	45,483	17,090	62,572	1.000	
Total Neighborhood Services Administration					271,729	85,519	357,248	4.400	
Total Neighborhood Services Administration					271,729	85,519	357,248	4.400	
Property Maintenance									
Property Maintenance									
CODE COMPLIANCE MANAGER	CODE COMPL MNGR-01	NBU-EX	G30	Step 10	89,883	25,572	115,455	1.000	
ENVIRONMENTAL INSPECTOR	ENV INSPECT	PLUMBERS	F24	Step 3	43,695	16,748	60,443	1.000	
PROPERTY MAINTENANCE INSPECTOR	PRMN INSP-01	PLUMBERS	F33	Step 5	285,497	88,147	373,644	4.000	
Total Property Maintenance					419,075	130,467	549,542	6.000	
Total Property Maintenance					419,075	130,467	549,542	6.000	
Total Neighborhood Services					1,044,645	333,987	1,378,632	15.900	
Finance									
Finance									
Finance									
ACCOUNT CLERK III	AC CL III-01	AFSCME	E26	Step 9	197,144	71,264	268,408	4.000	
ACCOUNT CLERK II	AC CLK II-03	AFSCME	E24	Step 6	72,240	30,601	102,841	1.625	
CITY CLERK/RECORDS MANAGER	CC/R MGR-01	NBU-EX	G25	Step 10	70,450	21,860	92,310	1.000	
CUSTOMER SERVICE REP	CS REP-02	AFSCME	E24	Step 9	47,708	17,515	65,223	1.000	
FINANCIAL ANALYST	FIN ANLST-01	NBU-EX	G26	Step 9	72,253	22,204	94,456	1.000	
FINANCE DIRECTOR	FIN DIR-01	NBU-EX	G40	Step 10	143,230	35,764	178,994	1.000	
FINANCE TECHNICIAN	FIN TECH-01	NBU-NE	G23	Step 10	57,638	19,412	77,050	1.000	
FIN SERVICES MGR--BUDGET OFFCR	FSM BO-01	NBU-EX	G32	Step 1	81,182	23,913	105,095	1.000	
FIN SERVICES MGR--CITY ACCT	FSM CA-01	NBU-EX	G32	Step 1	81,717	24,013	105,731	1.000	
OFFICE MANAGER	OFFICE MGR	NBU-NE	G22	Step 7	55,273	18,960	74,233	1.000	
RESEARCH INTERN-08	RES INT-08	NBU	RESINTERN	Step 1	10,669	2,038	12,707	0.400	
SECRETARY I	SEC I-15	NBU-NE	G18	Step 7	45,483	17,090	62,572	1.000	
STAFF ACCOUNTANT	STAF ACCOUNT	NBU-EX	G26	Step 3	63,177	20,472	83,648	1.000	
Total Finance					998,164	325,105	1,323,269	16.025	
Total Finance					998,164	325,105	1,323,269	16.025	
Total Finance					998,164	325,105	1,323,269	16.025	
Human Resources									
Human Resources									
Human Resources									
PROJECT ADMINISTRATOR		NBU	TEMPCL	Step 1	12,625	2,412	15,037	0.500	
ASSTNT HUMAN RESOURCE DIRECTOR	ASST PERS-01	NBU-EX	G30	Step 7	81,711	24,011	105,722	1.000	
CLERK TYPIST II	CL TYP II-05	NBU-NE	G17	Step 5	42,467	16,514	58,981	1.000	
HUMAN RESOURCES SPECIALIST	HR SPEC-01	NBU-EX	G25	Step 3	59,508	19,769	79,278	1.000	
HUMAN RESOURCE DIRECTOR	PERS DIR-01	NBU-EX	G39	Step 9	128,413	32,933	161,346	1.000	
HUMAN RESOURCES TECHNICIAN	PERSNL TECH	NBU-NE	G19	Step 9	52,207	18,376	70,583	1.000	
Total Human Resources					376,933	114,016	490,948	5.500	
Total Human Resources					376,933	114,016	490,948	5.500	
Risk Management Administration									
Risk Management Administration									
RISK MANAGER	RISK MGR-01	NBU-EX	G31	Step 8	90,082	25,610	115,692	1.000	
SECRETARY II	SEC II-03	NBU-NE	G20	Step 8	52,679	18,464	71,143	1.000	
Total Risk Management Administration					142,761	44,074	186,836	2.000	

Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

Total Risk Management Administration					142,761	44,074	186,836	2.000
Total Human Resources					519,694	158,090	677,784	7.500
Legal								
Legal								
Legal								
ASSISTANT CITY ATTORNEY	AC ATTY-01	NBU-EX	G32	Step 4	181,141	51,412	232,553	2.000
CITY ATTORNEY	CITY ATTY-01	NBU-EX	G40	Step 10	143,230	35,764	178,994	1.000
DEPUTY CITY ATTORNEY	DC ATTY-01	NBU-EX	G35	Step 9	113,420	30,074	143,494	1.000
LAW CLERK-03	LAW CLERK-03	NBU	LAWC	Step 1	22,672	4,331	27,003	0.850
LEGAL SECRETARY	LEGAL SEC-01	NBU-NE	G20	Step 8	105,358	36,929	142,287	2.000
PARALEGAL	PARALEGAL	NBU-NE	G22	Step 7	55,273	18,960	74,233	1.000
SECRETARY I	SEC I-03	NBU-NE	G18	Step 8	48,326	17,635	65,960	1.375
Total Legal					669,420	195,105	864,525	9.225
Total Legal					669,420	195,105	864,525	9.225
Total Legal					669,420	195,105	864,525	9.225
Mayor & Council								
Mayor & Council								
Mayor & Council								
COUNCIL MEMBER	COUN MEMB-11	COUNCIL	CMEM	Step 1	40,000	7,642	47,642	8.000
MAYOR	MAYOR-02	COUNCIL	MAYOR	Step 1	35,000	6,687	41,687	1.000
SECRETARY II	SEC II-01	NBU-NE	G20	Step 9	53,934	18,704	72,638	1.000
Total Mayor & Council					128,934	33,033	161,966	1.000
Total Mayor & Council					128,934	33,033	161,966	1.000
Total Mayor & Council					128,934	33,033	161,966	1.000
METCAD								
METCAD								
METCAD								
COMMUNICATION SYSTEMS SPECIALIST	COM SYS SPEC	NBU-EX	G25	Step 2	59,118	19,696	78,814	1.000
METCAD 911 COORDINATOR	MET 911 C-01	NBU-EX	G27	Step 10	77,615	23,228	100,844	1.000
METCAD COMPUTER SERVICES SPECI	MET COMP-01	NBU-EX	G25	Step 9	135,829	42,751	178,580	2.000
METCAD OP MANAGER	MET OP MG-01	NBU-EX	G27	Step 10	77,615	23,228	100,844	1.000
METCAD DIRECTOR	METC DIR-01	NBU-EX	G39	Step 8	128,413	32,933	161,346	1.000
SECRETARY II	SEC II-09	NBU-NE	G20	Step 1	45,105	17,019	62,124	1.000
TELECOM SUPERVISOR	TC SPRVSR-03	NBU-EX	G24	Step 10	67,044	21,209	88,253	1.000
TELECOMMUNICATOR SUPERVISOR	TC SPRVSR-04	NBU-EX	G24	Step 10	131,041	41,835	172,877	2.000
TELECOMMUNICATOR II	TELECM II-01	AFSCME	E27	Step 7	256,012	90,911	346,923	5.000
TELECOMMUNICATION II	TELECM II-06	AFSCME	E27	Step 4	47,016	17,383	64,399	1.000
TELECOMMUNICATOR I	TELECOM I-01	AFSCME	E25	Step 4	855,973	331,569	1,187,542	20.000
TELECOMMUNICATOR I	TELECOM I-02	AFSCME	E25	Step 6	46,234	17,233	63,467	1.000
Total METCAD					1,927,016	678,997	2,606,012	37.000
Total METCAD					1,927,016	678,997	2,606,012	37.000
Total METCAD					1,927,016	678,997	2,606,012	37.000
Planning								
Planning								
Planning								
ASSISTANT PLANNING DIRECTOR	AST PLAN DIR	NBU-EX	G31	Step 6	84,563	24,556	109,119	1.000
LAND DEVELOPMENT MANAGER	LAND DEV MGR	NBU-EX	G29	Step 3	72,778	22,307	95,084	1.000
PLANNING DIRECTOR	PLAN DIR-01	NBU-EX	G39	Step 10	128,413	32,933	161,346	1.000
PLANNER II	PLANNR II-01	NBU-EX	G24	Step 3	234,258	78,358	312,617	4.000
RESEARCH INTERN-03	RES INT-03	NBU	RESINTERN	Step 1	17,604	3,363	20,967	1.050
SECRETARY I	SEC I-05	NBU-NE	G18	Step 7	23,594	12,909	36,503	0.500
SECRETARY II	SEC II-08	NBU-NE	G20	Step 7	50,170	17,985	68,155	1.000
TEMPORARY PLANNER	TEMP PLANR	NBU	TEMPPLN	Step 1	50,348	9,619	59,967	1.000

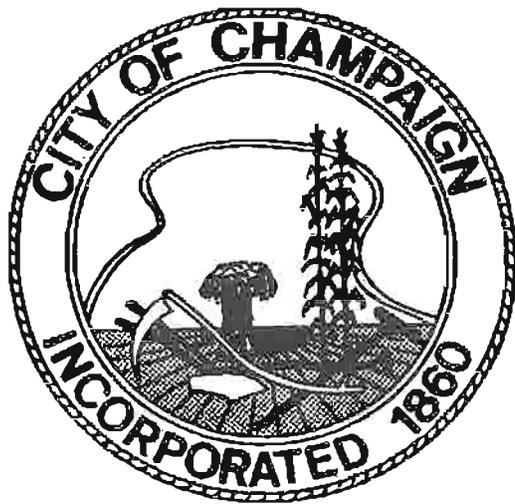
Summary of Budgeted Personnel

Budget Year: 2011 & Forecast Year: 2011

Department or Activity:

ZONING ADMINISTRATOR	ZON ADMIN-01	NBU-EX	G25	Step 10				
					70,450	21,860	92,310	1,000
Total Planning					<u>732,179</u>	<u>223,890</u>	<u>956,070</u>	<u>11,550</u>
Total Planning					732,179	223,890	956,070	11,550
Total Planning					<u>732,179</u>	<u>223,890</u>	<u>956,070</u>	<u>11,550</u>
Subtotal								500,338
Library								<u>82,475</u>
Grand Total					<u>32,149,331</u>	<u>7,681,996</u>	<u>39,831,327</u>	<u>582,813 *</u>

* Does not include Mayor & Council or Police Contingency Staffing.



General Operating Fund Statement 02

	FY08/09 Actual	FY09/10 Budget	FY09/10 Estimate	FY10/11 Budget
<u>Beginning Balance</u>	<u>11,395,218</u>	<u>9,924,398</u>	<u>9,924,398</u>	<u>7,880,080</u>
Revenues				
Revenue Transfers	4,451,305	5,085,431	4,767,587	6,487,699
Revenues	59,282,368	62,278,486	59,559,488	60,395,742
Total Revenues	<u>63,733,672</u>	<u>67,363,917</u>	<u>64,327,075</u>	<u>66,883,441</u>
Expenditures				
Capital Expenses	95	784,300	0	850,812
Commodities	1,575,984	1,819,161	1,844,192	1,853,205
Contractual Services	5,062,451	7,209,710	6,461,254	6,271,263
Expenditure Transfers	23,917,832	23,474,335	23,182,650	23,677,914
Personnel Services	34,675,742	35,632,292	34,883,297	35,780,657
Total Expenditures	<u>65,232,083</u>	<u>68,919,798</u>	<u>66,371,393</u>	<u>68,433,851</u>
<u>Ending Balance</u>				
reserved	1,320,388	2,751,492	1,890,788	2,001,516
unallocated	<u>8,576,419</u>	<u>5,617,024</u>	<u>5,989,292</u>	<u>4,328,153</u>
Total Ending Balance	<u>9,896,807</u>	<u>8,368,516</u>	<u>7,880,080</u>	<u>6,329,669</u>

Comments:

The reserved balance includes \$554,935 27th pay period, \$979,581 city facility reserve, and \$467,000 for approved future technology projects.

Mayor & Council

The mission of the Mayor and City Council is to serve as the legislative and policy-making body of the municipal government with responsibilities for representing the community, enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff.

Departmental Overview

Organization

The City Council is composed of nine Council members. The Mayor and three members are elected at-large. Five Council members are elected by district. All City Council members are elected to four-year staggered terms. The Mayor and Council establish City Council goals to be implemented by the administration and provide policy direction to the organization. City Council meetings are on Tuesdays at 7:00 P.M and are televised on CGTV Channel 5 and agendas are available on city website at www.ci.champaign.il.us.

Contact Information

The Mayor's Office is located at 102 North Neil Street, Champaign, IL 61820. The phone number is 403-8720 and the fax number is 403-8725. The e-mail address is council@ci.champaign.il.us.

Department Baseline Service Levels, Goals and Initiatives by Activity

Mayor (02-0000-01001-0000)

Current Service Levels

- Represents the City in all official capacities and provides leadership to the City Council, administrative staff and the community at large.
- Recommends policy direction for the City and chairs all City Council meetings.
- Recommends board and commission appointments for City Council approval.
- Serves as Liquor Commissioner and provides general direction to the administrative staff regarding the City's liquor licensing and enforcement activities.
- Represents the City on a variety of intergovernmental boards, such as the Regional Planning Commission.

- Represents the City in Legislative initiatives at the State and Federal level.
- Represents the City in new initiatives such as organizing a 150th Anniversary Committee to plan celebrations from March 2010 thru March 2011.

Council (02-0000-01001-0000)

Current Service Levels

- Serves as representatives for citizen concerns by attending neighborhood meetings and meeting with individual citizens.
- Biennially updates the City's Strategic Plan, including a vision, goals, key projects and metrics.
- Sets policies for the City by reviewing and approving City ordinances.
- Reviews and adopts the Annual Financial Plan and Capital Improvements Plan.
- Represents the City in Legislative initiatives at the State and Federal level.
- Represents the City on various community boards including the Library Board, Economic Development Corporation (EDC), Convention and Visitor's Bureau (CVB), Regional Plan Commission (RPC), Government Council, Champaign Urbana Urbanized Area Transportation Study (CUUATS), Liquor Advisory Commission (LAC) and Cable Commission.

City Manager's Office

The mission of the City Manager's Office is to support the City Council and carry out Council policies, to provide professional management and leadership for all activities of the City, to ensure the implementation of City policies and programs consistent with the Organization's Mission and Values, and to serve as a liaison to citizens, agencies and organizations.

Departmental Overview

Organization

The City Manager is appointed by the City Council as the Chief Executive Officer for the City, providing leadership to the organization by communicating and implementing the City Council's vision, goals, and priorities.

The Community Relations Office serves as a liaison between the City Manager's Office and the community. Community Relations staff help to ensure equal opportunity for all citizens through public information, education and enforcement of the City's Human Rights Ordinance and Equal Opportunity in Purchasing Ordinance.

The Economic Development Division promotes the City's economic vitality, serving as a point of contact for the business community to advance the City's goals for physical and economic development.

The City Manager's Office provides staff support for the Human Relations Commission, Liquor Advisory Commission and the Public Arts Council.

Contact Information

The City Manager's Office is located at 102 North Neil Street, Champaign, IL 61820. The Department phone number is 217.403.8710 and the fax number is 217.403.8980. You can also reach the department by email at CityManagersOffice@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Conduct a review of best practices across the nation that prevent and reduce violence, including research on private grants available to fund local initiatives.
- ◆ Support the Booker T. Washington and Garden Hills School development projects
- ◆ Collaborate on plans for medical facility development

- ◆ Assist in the negotiation of a new boundary agreement with the Village of Savoy.

Our City provides first-rate services

- ◆ Provide support to the Police Department in exploring alternatives to maintain police staffing levels and adjust for reductions due to light duty and medical, family, or military leave. Incorporate community participation into the police officer hiring process.
- ◆ Serve as a liaison to businesses in the Washington Street West drainage area to incorporate their input into flood abatement plans.

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.
- ◆ Review options for outsourcing of City services that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Our City promotes economic opportunity

- ◆ Support City partners to achieve defined tourism and economic development outcomes.
- ◆ Create City programs that generate a full range of job opportunities to attract and retain workforce talent.
- ◆ Develop a unified message and campaign to promote the City of Champaign.
- ◆ Work with the University to plan for phases four and five of the Research Park.

Our City is a model for environmental sustainability

- ◆ Provide leadership within the City organization to develop a Sustainability Plan with timeframes to promote Champaign as a green community, support the development of green business and industry, reduce the City's resource consumption, and encourage environmental responsibility.
- ◆ Provide support to City departments during code review processes to promote the inclusion of building and zoning codes that encourage cost-effective, green development

Our City is committed to honest, transparent government

- ◆ Implement the Public Communications Plan to engage the community in City government, provide timely and accurate information to the public, openly share information about City actions and decisions, and improve public access to City information.

Department Baseline Service Levels, Goals and Initiatives by Activity

City Manager's Office (02-0000-02001-0000)
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Current Service Levels:

- ◆ Provide organizational leadership by communicating and implementing the City Council's vision, goals, strategic initiatives, and key projects. Work with departments to develop metrics to measure progress toward achieving the vision and goals.
- ◆ Set clear performance expectations for City employees and model behaviors that are consistent with the City's core values.
- ◆ Oversee the preparation of City Council agendas and supporting information to ensure that information is accurate, thorough and provides reasonable alternatives for Council consideration.
- ◆ Provide direction for the preparation and submission of an Annual Financial Plan and Capital Improvements Plan based upon Council direction.
- ◆ Promote positive customer service throughout the City organization; be a responsive point of contact and assistance for citizens seeking information about City services.
- ◆ Administer the City's liquor licensing and enforcement activities under the general direction of the Liquor Commissioner and provide staff support for the Liquor Advisory Commission.
- ◆ Represent the City's interests in intergovernmental activities and on various community boards and commissions such as the Metropolitan Intergovernmental Council, the Champaign County Economic Development Corporation, Convention and Visitors Bureau and the METCAD Policy Board.
- ◆ Maintain positive, cooperative and effective working relationships with privately owned water and electric utility companies by scheduling regular opportunities for interagency communication, working with the Legal and Public Works departments to monitor utility franchise agreements, coordination City activities to assure the public receives reliable, cost-effective utility services.

- ◆ Provide leadership to the City organization in preparing for and responding to emergency events within the City.

Departmental Goals and New Initiatives:

- ◆ Provide leadership and coordination of the activities associated with the City's 150th Anniversary Celebration, from March 2010 through March 2011.

Community Relations (02-0000-02002-0000)
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Current Service Levels:

- ◆ Prevent discrimination and ensure fair and equal treatment of all persons within the City through enforcement of the City's Human Rights Ordinance, including receiving, investigating and conciliating complaints of ordinance violations, and educating the public about civil and human rights.
- ◆ Enforce the Human Rights Ordinance by conducting public hearings on those complaints unresolved through conciliation.
- ◆ Provide staff support to the Human Relations Commission by serving as secretary to the Commission and handling related administrative duties.
- ◆ Cooperate with federal, state, and local civil rights enforcement agencies and organizations in promoting equal opportunity and human rights.
- ◆ Educate the public on the Human Rights Ordinance by planning and carrying out public information programs.
- ◆ Provide timely and accurate information to the public about City services, programs and activities through proactive communications with local media, preparation of the City services directory and brochures, and supporting efforts to increase CGTV programming and content provided via the City's website.
- ◆ Serve as the liaison between the City Manager's Office and community-based organizations, and respond to general citizen complaints.
- ◆ Work with the Human Resources Department to conduct on-going training for City employees and businesses in the area of sexual harassment, multicultural diversity and other related civil and human rights issues.
- ◆ Monitor the results of the City's Affirmative Action Plan and assist the Human Resources Department in employee recruitment and training to achieve Equal Employment Opportunity and Affirmative Action goals.
- ◆ Review and make recommendations on the City's equal employment and affirmative action policies and practices.

- ◆ Monitor compliance with the Equal Opportunity in Purchasing Ordinance by determining compliance of City contractors and vendors and assisting contractors in fulfilling prequalification requirements (completing Affirmative Action Report Forms, writing Affirmative Action plans).
- ◆ Work with the Police-Community Relations Committee to increase trust between the Minority Community and the Police Department.
- ◆ Advise the City Council on human relations matters and make appropriate recommendations on incidents of community, racial, ethnic or religious tensions.
- ◆ Partner with community groups such as the Latino Partnership to promote the exchange of ideas and events that celebrate the rich diversity of the city.
- ◆ Celebrate cultural diversity in the community by sponsoring programs that highlight the positive contributions of all segments of our society.
- ◆ Support and promote the countywide Martin Luther King, Jr. program and the International Humanitarian celebration and awards program.

Departmental Goals and New Initiatives:

- ◆ Support the development and implementation of programs designed to enhance the educational experiences of disadvantaged youth in the community.
- ◆ Partner with the Illinois Employment Training Center, United Way and University of Illinois and other community agencies to provide job opportunities for disadvantaged youth through the Summer Youth Employment Program.
- ◆ Develop and implement a youth education program about the Human Rights Ordinance and the role of the Human Relations Commission in promoting and protecting human rights.
- ◆ Work in conjunction with Urbana and the University of Illinois to plan and implement the 2009 Illinois Municipal Human Relations Association Annual Conference.
- ◆ Provide leadership within the organization and the community to strengthen police-community relations and address youth issues. Initiatives will include follow-up actions resulting from the Police-Community Forum held in March 2010, making modifications to improve the citizen complaint process, and including community members in police officer recruitment, hiring, and orientation.

Current Service Levels:

- ◆ Implement the City's Economic Development Plan to promote the community and its economic development goals and objectives.
 - Develop a comprehensive economic development policy targeting job creation, retention and overall economic stability.
 - Produce brochures, web-based information and other marketing documents to promote and describe City Economic Development programs.
 - Act as the City's primary contact for potential economic development projects and initiatives.

- ◆ Provide financial and staff support for the Champaign County Convention and Visitors Bureau to promote tourism and economic development.
 - Support amateur sporting events and initiatives.
 - Support local arts activities and events.
 - Encourage and organize community support for IHSA events.
 - Support initiatives to attract more meetings and conventions.
 - Raise local awareness of attractions, events and venues unique to Champaign County.

- ◆ Provide financial and staff support for the Champaign County Economic Development Corporation to promote new business growth and expansion and participate in the following EDC activities.
 - Annual business visits with major employers and high-tech businesses.
 - Attraction of new employers to the City.
 - High-tech programs that provide the necessary resources and networking opportunities for local high-tech businesses to grow.

- ◆ Provide assistance to major industrial, high-tech and commercial developments, which meet the goals and objectives of the City's economic development plan.
 - Industrial Development Program: for industrial expansions or new facilities that result in a significant number of new or retained jobs, this program provides financial assistance for necessary infrastructure improvements.
 - University Research Park Incentive Program: encourages growth of high technology office and laboratory space for companies in the Research Park at the University of Illinois.

- High Technology Incentive Program: for locations other than the Research Park at the University of Illinois, this incentive assists with new technology in a research park or development of new technology space.
 - Infill Redevelopment Policy: encourages redevelopment that results in a major improvement in a property of citywide significance that is not likely to occur without City assistance.
- ◆ Promote economic growth, job retention/creation and neighborhood revitalization through administration of the joint City/County Enterprise Zone programs.
 - Coordinate and process incentive and boundary amendments in conjunction with the County.
 - Review and process applications for Enterprise Zone benefits within 3 days of submittal to the City Manager's Office.
 - Identify and report on Enterprise Zone projects. Periodically review applications and project status reports with affected departments and outside agencies.
 - Act as the City's primary contact for potential economic development projects and initiatives.
 - ◆ Continuously seek ways to improve and evaluate communications with the development community consistent with the recommendations made by the Development Services Task Force, including monthly meetings of the Developer's Forum, to share information and discuss development issues.

Departmental Goals and New Initiatives:

- ◆ Work with the University of Illinois on a plan for parking and development that utilizes the City's parking lot J and U of I parking lot A-9 to support continued development in the University District.

Legal Department

The mission of the Legal Department is to provide the highest quality legal counsel to the City Council, City Manager, Boards and Commissions, Departments and all City and Township officials in matters relating to their official duties. In addition, the Legal Department reviews and approves all legal documents and prosecutes and defends all suits against, for and on behalf of the City of Champaign and its agencies and the City of Champaign Township.

Departmental Overview

Organization

The City Attorney, the Deputy City Attorney, and two Assistant City Attorneys work directly with City departments and officials as assigned. Each attorney has expertise in specific subject matters; however, each attorney responds to any City legal matter as needed. Each of two Legal Secretaries is assigned to work with two attorneys, as well as carry out administrative assignments. One Legal Secretary, with the assistance of a part-time clerical assistant, coordinates the City's ordinance prosecution system. A Paralegal assists the Attorneys with City Court, property maintenance issues, and other litigation. Law clerks assist attorneys in research and drafting.

Contact Information

The Legal Department is located on the 5th and 6th floors of the City Building at 102 North Neil Street, Champaign, Illinois 61820. The department phone number is 217.403.8765, fax number is 217.403.8755, and e-mail address is legaldepartment@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Collaborate on plans for medical facility development, working with Planning and Economic Development staff to develop regulations and develop agreements.
- ◆ Assist in negotiations for an amended boundary agreement with Savoy by providing legal advice in the process.

Our City provides first-rate services

- ◆ Provide legal advice to Finance and Public Works with respect to funding of the John Street and Washington Street East flood abatement projects.

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process
- ◆ Review options for outsourcing of City services that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Our City promotes economic opportunity

- ◆ Provide legal advice to help achieve defined tourism and development outcomes
- ◆ Work with the University to plan for phases four and five of the Research Park

Our City is a model for environmental sustainability

- ◆ Assist in the drafting and review of building and zoning codes that encourage cost-effective, green development

Our City is committed to honest, transparent Government

- ◆ Assist with implementation of the Public Communications Plan, particularly related to actions that will improve open access and sharing of information through application of the Open Meetings and Freedom of Information Act.

Department Baseline Service Levels, Goals and Initiatives by Activity

General Legal Services (02-0000-03001-0000)

Current Service Levels:

- ◆ Provide support to the Mayor and Council for procedural aspects of all Council Meetings to ensure that the meetings consistently follow a format that is understandable to its citizens and instills confidence in the integrity of the proceedings.
- ◆ Draft approximately 75 ordinances and resolutions per year, and review approximately 400 regular City Council agenda items per year to ensure that each item legally accomplishes its goal.
- ◆ Coordinate production of all regular City Council agendas with the City Manager's Office to ensure that items comply with the law and are consistent with City policy.

- ◆ Respond to citizen inquiries with respect to laws and regulations enforced by the City.
- ◆ Provide legal advice to the Mayor and Council, all City Departments, METCAD, Library, City Boards and Commissions, and the City of Champaign Township Supervisor and Assessor to ensure compliance with law and City policy.
- ◆ Negotiate, draft and review City contracts, including purchases of goods and services, labor/employment agreements, real estate contracts and insurance contracts to ensure that the contracts comply with the law, are consistent with City policy and provide adequate contractual protections for the City.
- ◆ Render formal legal opinions regarding the force and effect of laws on City operations, for example, opinions concerning conflicts of interest of City officials and employees to ensure that the City and its officials comply with the law which will promote citizen confidence in the City and its actions.
- ◆ Review, draft, propose and support state and federal legislation for effect on City operations, and represent the City's position on proposed legislation to federal and state legislators.
- ◆ Review Freedom of Information Act requests, advise departments and interact with the Public Access Counselor in the Attorney General's Office to ensure and facilitate both transparency, protection of individual privacy interests, and protection of the legal and financial interests of the City and its citizens.
- ◆ Negotiate, draft and review major intergovernmental agreements that would increase the efficiency or decrease the cost of delivering City services.
- ◆ Provide legal guidance and opinions concerning ethical issues to ensure citizen confidence in government officials.
- ◆ Assist the Liquor Commissioner in the area of liquor enforcement, including regular review of liquor applications, providing information to liquor licensees and the Liquor Advisory Commission in order to promote public safety of citizens.
- ◆ Provide for continuous review of contract forms and computer-based contract Information to ensure that contracts protect the public interest.
- ◆ Provide legal advice in conjunction with various major City construction and infill efforts, including City facilities, downtown projects and other infill development projects to ensure that public funds are protected from adverse claims.
- ◆ Draft or review various cost-sharing agreements for infill development and infrastructure extension to enhance property values and provide for efficient

rendition of City services.

- ◆ Develop a proactive code compliance strategy by working with Neighborhood Services to identify strategies to increase code compliance, including prioritizing enforcement of the cases targeting repeat offenders and provide guidance with respect to any code amendments necessitated by the strategies to ensure that blight in neighborhoods is kept to a minimum and property values are maintained.
- ◆ Review financial assistance contracts (e.g., rehab agreements, notes and mortgages) To adhere to the Neighborhood Services program guidelines to ensure that the City complies with laws and regulations and that the legal interests of citizens are protected.
- ◆ With respect to the old landfill and Park District, work with Public Works for development of intergovernmental agreements to accomplish the conversion of the old landfill into a community park to return land to the productive use of its citizens.
- ◆ Assist the Planning Department in negotiating and processing annexation agreements and annexations in order to ensure continued City growth and the City's economic vitality.
- ◆ Assist the City Manager's Office and Police Department in the citizen complaint Process to ensure citizens rights are protected and that City employees receive fair treatment in the process.
- ◆ Promote education of City employees concerning legal issues through individually tailored departmental presentations or educational material on legal issues relevant to the department to ensure that employees know their legal responsibilities in order to better serve the public.

Prosecution/Claims Review/Litigation

Current Service Levels

Collections

- ◆ Prosecute money collection actions on behalf of the City when initial collection efforts by the City have been unsuccessful. Collection efforts include property maintenance fines, parking tickets, taxes, fees, claims for damage to City property and bankruptcy claims.

Community Relations

- ◆ Advise with respect to incoming complaints under the City's Human Rights Ordinance and prosecute violations as required.

Defend the City

- ◆ Defend administrative claims and all civil litigation. Where outside counsel is employed, collaborate on the defense of the case.

Human Resources

- ◆ Represent the City in all employee disciplinary cases before arbitrators and the courts.
- ◆ Advise Human Resources Department in administering the worker's compensation program and defend worker's compensation claims before arbitrators.
- ◆ Monitor all claims for damages made against the City and its employees in cooperation with the Risk Manager, including arranging for defense of claims and advising on settlement.

Liquor

- ◆ Prosecuting persons (licensees and purchasers) for violations of the City's liquor ordinance.

Neighborhood Services

- ◆ Pursue demolition orders and repair or abatement orders and seek administrative search warrants in court against owners of blighted properties, as requested by Neighborhood Services Department and pursue foreclosure on City liens for costs of nuisance abatement and demolition and for defaulted loans.

Police/Prosecution

- ◆ Initiate and prosecute approximately 3,000 - 4,000 City ordinance violations stemming from police enforcement actions resulting in approximately \$600,000 in fines and manage the City's public service work program in conjunction with sentencing ordinance violations.

Report

- ◆ Produce semi-annual litigation report for the City Council, annual report on City Court prosecution, and regular reports on ongoing litigation to ensure that City policy and practices are protected and promoted, and to promote public accountability in litigation.

Zoning

- ◆ Prosecute violations of City's zoning ordinance as requested by Planning Department.

Departmental Goals and New Initiatives:

- ◆ Work with City Manager's Office and City Clerk to implement Freedom of Information Act amendments to provide transparency in government, protection of individual privacy interest and the City's financial interests.
- ◆ Assist with City's 150th Celebration in order to promote public pride in the City.
- ◆ Assist City Manager with six (6) initiatives resulting from Vine Street incident that will promote community oriented policing and enhance public confidence in the police department.
- ◆ Assist with Police, Fire and Plumbers labor negotiations.
- ◆ Work with Neighborhood Services with respect to proposed vacant structures ordinance in order to promote improvement of neighborhoods and the preservation of property values.
- ◆ Work with Information Technologies Department on the Big Broadband project to provide enhanced internet and other services to the community.
- ◆ Provide legal direction and support to the City Clerk for 2011 elections in order to ensure public confidence in the integrity of the election process.
- ◆ Develop right-of-way ordinance for internal review and ultimate adoption to provide consistency in the regulation of the use of right-of-ways.
- ◆ Assist with Curtis Road Interchange zoning ordinance amendments that will promote high quality land development consistent with City policies.
- ◆ Work with the Information Technologies Department to migrate City Court to a new database platform to increase department efficiency in its prosecution efforts.
- ◆ Develop a process that would enable on-line payment of ordinance violations in order to promote the efficiency of the process to save Staff and Court time.
- ◆ Work with the City Manager's Office to revise special events code provisions to insure that Code provisions are responsive to community needs.
- ◆ Work with Finance Department to develop and implement a collections administrative policy to provide consistency in the collections process and promote collection of revenues due the City.
- ◆ Update the current form contracts and further development of Frequently Asked Questions FAQ section on internal City web site to allow ease of use and better

understanding by staff.

- ◆ Review the Property Maintenance Code to ensure the City's code is current in light of uniform codes in general use; work with new Neighborhood Services Compliance Manager to develop new processes to deal with property maintenance issues and review model code package implementation.
- ◆ Review and suggest revisions to Chapter 23 of the Code (General Offense chapter) to ensure the constitutionality of each section and to fill in needs in ordinance coverage.
- ◆ Work with the Information Technologies Department in developing a policy responsive to federal e-discovery requirements to ensure that the City is in compliance with new Federal Discovery Rules.
- ◆ Work with the City Manager in implementing an expanded legislative program with increased intergovernmental efforts in order to provide for a more effective community impact and to further community priorities.

Finance Department

The Finance Department's mission is to help its customers - citizens, City Council, and staff - use their resources to improve the quality of the City.

Departmental Overview

Organization

The department's management advises City Council, staff, and boards on financial matters, invests City funds, supports economic development activities, and manages the following divisions:

The Accounting Division maintains the General Ledger accounting system for the City, the Fire Pension Fund, and the City of Champaign Township, prepares various financial reports, and coordinates the annual external audit. It also performs and/or manages banking transactions, manages grants, issues employee pay and handles payroll-related functions.

The Customer Services Division performs revenue billing and collections, business licensing, and is responsible for managing and staffing the City Building Information Desk located on the first floor. It also provides secretarial support to Finance Department Management staff and provides support to the Records Management Division, particularly serving as Acting City Clerk at Council Meetings and preparing minutes of Council Meetings,

The Financial Services Division provides financial services to internal customers including budget development and administration, establishing purchasing policies, and coordinating purchasing functions, vendor payments, and fixed assets records. This division is also responsible for preparing the annual tax levy.

The Records Management Division provides records management services, including establishing policies for maintaining the City's hard-copy records and disposing of records in accordance with Illinois Law. This division performs the statutory responsibilities of the City Clerk including serving as the City's Freedom of Information Officer pursuant to the Illinois Freedom of Information Act.

Contact Information

The Finance Department is located at 102 North Neil Street, Champaign, IL 61820, and its contact information is as follows: phone – 217.403.8940; fax – 217.403.8980; email – financedept@ci.champaign.il.us.

Actions in Support of City Council Goals

Our City provides first-rate services

- ◆ Implement the stormwater drainage plan to fund flood abatement projects in the Lower Second Street Reach of the Boneyard Creek, John Street Watershed and Washington Street East Watershed.
- ◆ Provide support to the Police Department in exploring alternatives to maintain police staffing levels and adjust for reductions due to light duty and medical, family, or military leave.
- ◆ Provide support to the Public Works department on developing flood abatement plans for the Washington Street West Watershed.

Our City is fiscally responsible

- ◆ Develop a plan to fund future stormwater drainage improvements to minimize residents' flooding exposure.
- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.
- ◆ Review options for outsourcing of City services that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Our City promotes economic opportunity

- ◆ Provide financial analysis and support to City partners in achieving the City's defined tourism and economic development outcomes.
- ◆ Provide financial analysis of potential City economic development programs designed to generate job opportunities and to attract and retain workforce talent.

Our City is a model for environmental sustainability

- ◆ Provide financial analysis of proposed initiatives to include in the City's Sustainability Plan, focusing actions to increase the efficiency or decrease the cost of delivering City services.
- ◆ Support the Public Works Department in its efforts to inventory City infrastructure and add bicycle and pedestrian features to provide residents increased access to alternative modes of transportation.

Our City is committed to honest, transparent government

- ◆ Support the City Manager’s Office in its efforts to implement the Public Communications Plan to provide timely and accurate information to the public.

Department Baseline Service Levels, Goals and Initiatives by Activity

Financial Services (02-0000-04001-0000)

Current Service Levels:

- ◆ Coordinate preparation of the annual budget and manage execution of the budget ordinance, including administering budget transfers and preparing budget amendments.
- ◆ Annually prepare a five-year financial forecast to aid the City Council in long-term planning.
- ◆ Work with the Planning Department to coordinate preparation of the ten-year Capital Improvements Plan to maximize use of City’s resources to maintain and expand the City’s infrastructure.
- ◆ Provide financial support for City initiatives including neighborhood improvement, infrastructure financing, economic development projects, and growth area plans.
- ◆ Coordinate development of annual service and financial plans for all City departments and funds, while ensuring compliance with the City's financial and other related policies.
- ◆ Prepare the City's property tax levy.
- ◆ Analyze financial information, and prepare various reports and recommendations to the City Manager and Council. Make financial information available on-line for internal and external users and provide written reports including the following:
 - monthly analysis of major revenues for management’s use
 - quarterly report on revenues, expenditures, and investments for the City Council
 - comprehensive annual financial report in compliance with the voluntary standards adopted by the Governmental Finance Officers Association, with an opinion by a public accounting firm that it is in full compliance with generally accepted accounting principles.
- ◆ Invest City money with the objectives of safety, liquidity, and yield, in accordance with the City's investment policy.
- ◆ Process biweekly payroll for 640 employees including payment by check and direct deposit, and pay over 15 vendors for withheld taxes and voluntary deductions.

- ◆ Manage food and beverage tax receipts averaging 3,200 remittances annually, and hotel-motel tax receipts averaging 250 remittances annually, to support capital projects within the City.
- ◆ Process all vendor payments each week, which entails receiving about 18,000 payment requests and issuing approximately 8,800 vendor checks annually, while ensuring compliance with City travel and purchasing policies.
- ◆ Receive and record payments to the City for taxes, fees, licenses, permits, and reimbursements, averaging 5,800 per year.
- ◆ Bill outside parties for payments due to the City for fire protection, special service area taxes, loan paybacks, false alarms, nuisance abatements, and miscellaneous items by creating approximately 900 invoices per year.
- ◆ Manage the City's Capital Equipment Replacement Program to ensure that adequate monies are available to fund the City's equipment needs.
- ◆ Perform financial operations for the Firefighters Pension Fund, including paying monthly benefits to approximately 75 pensioners.
- ◆ Maintain the financial records of the Firefighters Pension Fund and the City of Champaign Township to create efficiencies in administrative services, strengthen internal controls, and provide consistent financial reporting for the City's residents. Provide financial advice to the Township Supervisor and Fire Pension Board on the property tax levy and other issues.
- ◆ Manage current debt and make recommendations concerning issuance of new debt in accordance with the adopted Debt Management Policies to maximize City resources in support of high priority projects.
- ◆ Assist other departments with financial aspects of planning for changes in service levels, productivity and efficiency initiatives, growth of the City, and other changes with financial impacts.
- ◆ Distribute and process information and forms pertaining to City Council elections.
- ◆ Provide various services prescribed in the City Code to provide transparency and accountability to the residents, including the following:
 - take minutes of Council meetings and process Council Bills
 - work with the Legal Department to maintain an updated City Code
 - work with other departments in maintaining a list of City-owned property and process tax bills
 - assist City boards and staff in complying with the Open Meetings Act
 - record City documents with County offices
 - conduct approximately 30 bid openings per year.

- ◆ Serve as Freedom of Information Officer to assist in and monitor staff's compliance with the Freedom of Information Act. Provide public access to the City's records in accordance with the Act.
- ◆ Assist staff and elected and appointed officials to comply with State requirements for filing Economic Interest Statements and perform related administrative tasks to provide transparency and accountability to the residents.
- ◆ Regulate certain business practices to protect citizens' health, safety, and welfare by processing and issuing approximately 800 business licenses and permits each year. Periodically review effectiveness of license requirements and recommend revisions or repeals.
- ◆ Plan for, obtain, and disburse financial resources dedicated to center city development, including three tax increment financing district funds and the Food and Beverage Tax Fund. Encourage further quality development of these areas to benefit the public and expand the City's tax base, which provides revenues to fund City services.

Departmental Goals and Initiatives:

- ◆ Develop and implement procedures to adhere to the new Freedom of Information Act.
- ◆ Lead the process to develop a budget recommendation for Fiscal Year (FY) 2011/12 that meets all Financial Policies. Continue to monitor and implement reductions and revenue increases approved by Council.
- ◆ Complete the Cost of Services Study, recommend policies regarding cost recovery, and propose fees to recover service costs in accordance with Council direction.
- ◆ Implement Grant Management procedures (including American Reinvestment and Recovery Act funds).
- ◆ Define needs for new financial and human resources management software to more improve accounting and personnel transactions and efficiently provide information and services to customers.

Sewer Collection (04-0000-04017-0000)

Current Service Levels:

- ◆ Manage a contract with the Urbana-Champaign Sanitary District to bill and collect the City's Sanitary Sewer Fee.
- ◆ Manage the finances of the Sewer Improvement Fund to provide funding for repair, maintenance and expansion of the City's sanitary sewer system to ensure that the City, in cooperation with the Urbana & Champaign Sanitary District, maintains systems to dispose of sewage generated in the City in a manner that is safe for residents and protects the environment.

Human Resources Department

It is the mission of the Human Resources Department to lead the recruitment, retention and development of talented employees to enable responsive, caring, and cost-effective services in partnership with our community.

Departmental Overview

Organization

The Human Resources Department provides leadership in the management of all human resource areas, including workers' compensation, property and casualty insurance, claims management, benefits, compensation, labor relations, unemployment compensation, regulatory compliance, safety and Illinois Department of Labor (IDOL) compliance, Equal Employment Opportunity compliance, employee recruitment and retention, and employee training.

The Department provides staff support for the three-member Board of Fire and Police Commissioners. The commissioners serve three-year terms and oversee the hiring and promotion process for sworn officers in the Fire and Police Departments.

Contact Information

The Human Resources Department is located on the 4th floor of the City Building at 102 North Neil Street, Champaign, IL 61820. The telephone number is 217.403.8770, the fax number is, 217.403.8780, and the email address is hr@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City provides first-rate services

- ◆ Provide support to the Police Department in exploring alternatives to maintain police staffing levels and adjust for reductions due to light duty and medical, family, or military leave. Incorporate community participation into the police officer hiring process.

Our City is fiscally responsible

- ◆ Review options for outsourcing of City services that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.
- ◆ Provide support to City departments during code review processes to promote the inclusion of building and zoning codes that encourage cost-effective, green development

Our City is committed to honest, transparent government

- ◆ Assist with implementation of the Public Communications Plan

Human Resources Department (02-0000-05001-0000)

Current Level Services

- ◆ Provide information to City employees regarding City programs, initiatives and benefits. This includes leading Benefits Advisory Committee, hosting an annual Benefits and Wellness Fair, distribution of a monthly newsletter to employees and retirees, and regular communication regarding benefit changes.
- ◆ Maintain the employee compensation system. This includes approximately 4,000 annual changes and updates to insurance benefits, retirement and pay programs to assure employees are receiving correct pay and benefits.
- ◆ Provide contract interpretation to supervisors and employees administering the four union contracts to ensure consistency across departments and keep spending within the limits of the agreements. Provide leadership in maintaining non-union employee policies, including periodic updates to the employee handbook.
- ◆ Provide guidance and assistance for employee recruitment and selection to all departments to hire the best-qualified job candidates consistent with the Hiring Administrative Policy and the Affirmative Action Plan. Assist hiring managers to use effective recruitment practices to promote diversity.
- ◆ Build and maintain positive working relationships with the unions representing City employees and non-bargaining unit employees to have a harmonized and productive workforce.
- ◆ Ensure City compliance with Equal Employment Opportunity laws and employee benefit laws to assure employees and applicants are treated fairly.
- ◆ Provide advice and support on employee performance and discipline issues to assure consistency across departments and to reduce the possibility of legal action.
- ◆ Conduct an annual affirmative action audit of the City's workforce and consult with departments to achieve a workforce that reflects the community we serve and has qualified employees with a variety of knowledge, skills, and abilities.
- ◆ Maintain the City's compensation and position classification system through job analysis, job evaluation, and the development of job descriptions to ensure equity and fairness and to provide citizens with the maximum benefit of the employees providing the service.
- ◆ Review performance based compensation techniques to ensure consistency and to help retain a highly qualified and motivated workforce.

- ◆ Provide staff support to Safe Environment; Can We Talk, and Employee Mediation programs to reduce and resolve workplace conflict.
- ◆ Provide oversight of Department of Transportation drug and alcohol testing program for 43 employees with commercial driver's licenses to promote safe operation of City vehicles.
- ◆ Negotiate, manage and administer health, dental, vision, life and long term disability insurance programs for City and Library employees and retirees, Cobra participants and affiliated community agencies that participate in the City's insurance benefit plans (including Champaign Park District, Champaign Township, Urbana-Champaign Sanitary District and others) to provide high quality, affordable benefits to employees, keeping costs as low as reasonably possible. Continue to explore options for health insurance cost containment.
- ◆ Manage and administer the employee Flexible Spending Benefit program and retirement savings programs, including the Illinois Municipal Retirement Fund, 457 defined contribution program and Retirement Health Savings program as an additional low-cost benefit to encourage employees to contribute to retirement savings and health care costs.
- ◆ Provide direction and advice to City departments regarding professional development.
~~Administer Citywide professional development training, focusing on diversity initiatives in 2010-2011 to help assure a safe working environment for all employees.~~
- ◆ Provide routine billing audits of benefit programs to ensure invoices are being paid correctly.
- ◆ Monitor health insurance utilization and make recommendations for appropriate changes to encourage cost-effective consumer medical choices.
- ◆ Continue to work with the Police Pension Board to limit costs associated with employee disability.
- ◆ Assist the Fire and Police Departments in the continuation of a wellness/return to work program to lower workers' compensation and other disability costs.

Departmental Goals and New Initiatives

- ◆ Implement the second year of a Wellness program to assist employees to improve health behaviors to help reduce health insurance costs.
- ◆ Coordinate a Diversity Needs Assessment for City staff to guide development of departmental diversity plans to help improve working conditions.
- ◆ Implement the Fire Explorer Scholarship Program to increase diversity in the fire department.
- ◆ Negotiate new labor contracts for police, fire and plumbers and steamfitters unions to provide for consistency of service delivery and to predict future labor costs.

Employee Assistance and Performance Incentives (02-0000-05002-0000)
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Current Level Services

- ◆ Provide training and advice to supervisors and managers regarding counseling resources available for employees, including the Employee Assistance Program (EAP). Help employees and supervisors to take advantage of EAP services to promote employee work/life balance and to improve service to citizens.
- ◆ Provide direction and support for employee recognition programs such as Employee Recognition and Service Pin Awards Lunch, and the Pancake Breakfast to maintain employee morale and acknowledge employee contributions toward the delivery of high quality services to citizens.
- ◆ Provide direction and oversight to employees interested in pursuing job-related education, including information about the tuition reimbursement program to assist employees to improve their work performance.
- ◆ Assist employees and managers in developing and using Individual Service Plans to set performance goals and measure employee performance to help employees deliver services consistent with City priorities and goals.

Board of Fire and Police Commissioners (02-0000-05003-0000)
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Current Level Services

- ◆ Provide oversight in the areas of recruitment, testing, interviewing, and selecting candidates for both entry level and promotional Police and Fire positions to comply with applicable laws and to hire the highest quality candidates. Involve community members in police officer screening and selection.
- ◆ Provide due process hearings for disciplinary and discharge cases when requested as required by law.
- ◆ Review and recommend recruitment strategies to meet Affirmative Action guidelines.
- ◆ Provide guidance to entry-level fire fighter and police officer recruitment teams to reach a diverse pool of qualified candidates effectively to improve diversity in support of the City's initiatives to improve police-community relations.
- ◆ Assist the Police Department with minority recruitment through the Experienced Officer Program to improve diversity in support of the City's initiatives to improve police-community relations.

- ◆ Monitor and report to the City Manager regarding the experienced officer-hiring program to improve diversity in support of the City's initiatives to improve police-community relations.
- ◆ Assist the Police Department in reviewing the Police Field Training Officer program to help improve effectiveness of the program to assist new officers in assimilation to the Police Department. Involve community members in new officer orientation to increase employee understanding of the community, increase citizen's familiarity with police personnel, and strengthen police-community relations.
- ◆ Assist the Fire Department to develop the Fire Explorer Program to assist with diversity recruitment.

Police Contingency Staffing (02-0000-08006-0000)
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Current Level Services

- ◆ Ensure compliance with Council Policy and Staffing Ordinance that allows limited over hiring (approximately 6 officers) to compensate for the 9-10 month police training program that is required before an officer can adequately perform police duties.

Workers' Compensation (16-0000-05004-0000)
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Current Level Services

- ◆ Record and track incidents for trend analysis and recommend appropriate safety measures to keep costs as low as possible.
- ◆ Process and resolve Workers' Compensation claims to assist employees in returning to full duty as soon as possible and to keep costs low.
- ◆ Administer all self-insurance components of workers' compensation as prescribed by State laws and labor agreements to provide proper care for injured employees and prompt return to work.
- ◆ Coordinate duty assignments with Workers' Compensation, Americans with Disabilities Act (ADA) and Family and Medical Leave Act (FMLA) requirements to allow for appropriate care and recovery for injured employees.
- ◆ Work with safety committees to ensure compliance with workplace safety requirements as promulgated by the Occupational Safety and Health Administration (OSHA) and adopted by Illinois Department of Labor (IDOL) to provide a safe workplace.

- ◆ Manage loss control activities by developing safety manuals and by providing training in accident reporting and investigation to assist supervisors in accident investigation, help prevent future occurrences, and reduce costs.
- ◆ Coordinate duty injury leave and Workers' Compensation leave with other City benefits to obtain appropriate payment reimbursement to minimize costs and to pursue reimbursement if other parties are responsible, for example, auto accidents that are the fault of the other party.
- ◆ Develop recommendations to modify equipment and facility layouts to reduce incidence of workplace injuries.
- ◆ Analyze claims and provide direction toward reducing risk exposure and subsequent losses, including establishing goals and using incentive programs.
- ◆ Provide reports on workers' compensation frequency and severity trends to the Executive Management Team and Safety Committees to identify trends and recommend loss control activities that can prevent accidents and reduce costs.
- ◆ Respond to any Illinois Department of Labor (IDOL) investigations or complaints to ensure the workplace is as safe as possible.

Departmental Goals and New Initiatives

- ◆ Identify and emulate 3 best safety practices from progressive organizations or cities to help reduce accidents and incidents and reduce costs.

Retained Risk (15-0000-05005-0000)

Current Level Services

- ◆ Provide leadership and assistance to the Risk Management Steering Committee in selecting risk management products including broad insurance coverage at a fair cost, self-insured retentions, and loss control to handle expected claims efficiently and to minimize costs.
- ◆ Manage liability and property claims to determine liability, insurance coverage and to reduce costs.
- ◆ Provide a process for citizens to file claims for personal injury or property damage with the City. Maintain and update as needed the claims brochure provided to citizens that explains the process for making a claim.

- ◆ Assist Finance in collection of damages to City equipment and property caused by outside parties to recover the City's costs for these incidents.
- ◆ Work with an outside actuarial firm and the Finance Department every two to three years to ensure funds are available to pay claims in the Retained Risk account, that claim reserves are neither too high nor too low, and that funds are used appropriately.
- ◆ Maintain and administer a comprehensive risk management program focusing on loss control measures and prevention; including evaluation of program effectiveness. Assist departments in implementing loss control recommendations in efforts to reduce costs.
- ◆ Facilitate ongoing specialized driver safety training for fire, police and public works to help prevent accidents and reduce workers' compensation and liability claims.

Departmental Goals and New Initiatives

- ◆ Assist the Public Works Safety Committee in developing a review procedure for vehicle accidents to help prevent accidents and minimizing costs.

Planning Department

The Planning Department's purpose is to engage in responsible and responsive planning to enhance the quality of life in the community by promoting the wellness of existing neighborhoods, protecting property values by encouraging compatible development, and providing for the future growth and stability of the City of Champaign.

Departmental Overview

Organization

The Planning Department consists of two divisions:

The Current Planning Division

- ◆ Responsible for development management, zoning administration, annexation coordination, and mapping and graphics.

The Advance Planning Division

- ◆ Responsible for administration of the Comprehensive Plan, neighborhood planning, capital improvement planning, promotion of economic development, plan implementation and dissemination of demographic information.

The Planning Department also provides support to the following three Commissions and Boards: The Plan Commission, which advises the City Council on land use, zoning and development cases; the Zoning Board of Appeals, which considers appeals to zoning interpretations and variations from zoning requirements; and the Historic Preservation Commission, which identifies properties, structures, and areas that are historically significant, nominates them for landmark or historic district status and considers the appropriateness of changes to the exterior of designated properties.

The Planning Department is located on the third floor of the City Building, 102 N. Neil Street, Champaign, IL 61820. The Department phone number is (217) 403-8800, and the fax number is (217) 403-8810. The Department email address is PlanningDepartment@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Support the Booker T. Washington and Garden Hills School development projects by facilitating communications between Unit 4 and the neighborhoods around the schools, and assisting in development of traffic circulation and parking plans.

- ◆ Collaborate on plans for medical facility development to facilitate Christie Clinic's development in the area of the Curtis Road interchange, and subsequent renovation of their downtown facility.
- ◆ Assist in the negotiation of new boundary agreement with Village of Savoy.

Our City provides first-rate services

- ◆ Assist in neighborhood organization efforts in the implementation of the John Street and Washington Street East flood abatement projects.

Our City is fiscally responsible

- ◆ Assist the Public Works Department in developing a plan to fund storm water drainage improvements by providing data analysis and community education efforts.
- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.
- ◆ Review options for outsourcing of City services that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Our City promotes economic opportunity

- ◆ Support City partners to achieve defined tourism and economic development outcomes
- ◆ Develop a unified message and campaign to promote the City of Champaign
- ◆ Work with the University to plan for phases four and five of the Research Park

Our City is a model for environmental sustainability

- ◆ Assist with the development of a Sustainability Plan and ensure that goals and objectives are consistent with the City's Comprehensive Plan.
- ◆ Propose amendments to the Zoning Ordinance and Land Development Code that further the goals of sustainability and promote cost-effective, green development.
- ◆ Continue to promote the inclusion of bicycle and pedestrian facilities within new capital project consistent with the City's "Complete Streets" policy and the recommendations of the City's Transportation Master Plan.

Department Baseline Service Levels, Goals and Initiatives by Activity

Current Planning

Current Service Levels

- ◆ Provide a responsive, service oriented approach to development proposals by:
 - Annually managing and promptly reviewing development proposals to facilitate high quality growth and development.
 - Negotiating new annexation agreements or amendments.
 - Processing petitions for annexations as required.
 - Reviewing preliminary and final subdivision plats and certificates of exemption.
 - Reviewing requests for rezoning.
 - Reviewing and negotiating requests for Planned Developments.
- ◆ Administer previously approved annexation agreements and Planned Development certificates to ensure compliance and amending as necessary to meet unanticipated needs.
- ◆ In response to requests by Champaign County, review and recommend action on zoning cases occurring in the 1-1/2 mile Extra Territorial Jurisdiction (ETJ) of the City.
- ◆ Administer and enforce the Zoning Ordinance to protect the general public interest by:
 - Reviewing building permits for compliance with zoning and annexation agreements within three days of submittal; 24 hours for residential permits.
 - Reviewing and issuing sign permits within 24 hours of submittal.
 - Investigating zoning complaints, issuing warning tickets or citations, and referring non-complying zoning violations to the Legal Department.
 - Reviewing with the Zoning Board of Appeals requests for variations, and interpretations.
 - Monitoring approved mitigation plans to ensure ongoing compliance.
 - Processing Zoning Ordinance text amendments to maintain current regulations.
- ◆ Work with Public Works to review requests for right-of-way vacations.
- ◆ Administer the Sidewalk Cafe Ordinance, including conducting annual evaluations of the ordinance, processing needed changes, issuing licenses for the operation of cafes, responding to complaints and enforcing ordinance requirements.
- ◆ Prepare maps and graphics to support City activities, including:
 - Preparing maps or graphics for the Planning Department as needed.
 - Preparing maps or graphics for other Departments as requested.

- Maintaining, updating, and distributing the City's Zoning and Land Use maps.
- ◆ .Manage fringe agreements with Champaign County, and the rural townships, and boundary agreements with Urbana, Savoy and Mahomet, including providing information on development activity and processing payments required by the agreements.

Departmental Goals and New Initiatives:

- ◆ Apply the Zoning regulations for the Curtis Road Interchange and explore options for other major revisions to the Zoning Ordinance that would best implement the Comprehensive Plan and promote sustainability.
- ◆ Implement a revised development application process to make it more user-friendly and efficient.
- ◆ Develop new plans for Blocks C and D of the Burnham District and recruit a new developer.

Advance Planning

Current Service Levels

- ◆ Maintain an up-to-date Comprehensive Plan to guide the City's growth and development, and to protect older urban areas by:
 - Monitoring changes affecting the community, and amending the Plan as needed.
 - Monitoring and updating the Comprehensive Plan as necessary to facilitate the annual Plan review.
 - Explaining and interpreting the Plan to citizens interested in, or impacted by its recommendations.
 - Preparing quarterly and annual reports on Plan implementation activities.
 - Preparing neighborhood and commercial area improvement plans and meeting all implementation obligations for the Planning Department.
- ◆ Maintain an up-to-date ten year Capital Improvement Plan which anticipates the community's major infrastructure needs and sets out a funding and activity schedule for meeting these needs, including facilitating meetings, reviewing projects, and presenting the proposed plan for City Council review and approval.
- ◆ Promote economic development in the community through infrastructure improvements and by providing incentives for reinvestment in aging commercial areas by:
 - Monitoring revenues and expenditures, business activity, and furtherance of Plan objectives for Champaign's three Tax Increment Financing Districts.
 - Answering inquiries and reviewing applications for Redevelopment Incentive Program grants.

- ◆ Manage and make available demographic and other information by providing information to the public and City Departments on population demographics, property and land use characteristics, and planning publications.
- ◆ Provide planning support to outside organization and governmental agencies including the Champaign Park District, Unit 4 School District, Champaign-Urbana Urbanized Transportation Study and Regional Planning Commission

Departmental Goals and New Initiatives:

- ◆ Complete a redevelopment plan for the extension of the East University Avenue TIF. Negotiate an extension plan with the impacted taxing bodies.
- ◆ Provide planning services to Unit 4 under contract and complete a 10-year Capital Improvement Plan for the District.
- ◆ Continue to improve the bicycling infrastructure in the community by completing the Trails Master Plan in conjunction with the Park District and by completing new on-street bicycle lanes for State, Randolph, Logan and John Streets in cooperation with the Engineering Department

Public Works Department

The Public Works Department's purpose is to develop and maintain the City's infrastructure, buildings, grounds and vehicular equipment and provide specialized community services, such as tree care, recycling service, and parking management. Public Works operates in partnership with the community to develop and maintain its publicly owned physical assets.

Departmental Overview

Organization

The Department is comprised of a Director who provides direction for three divisions: Administrative Services, Engineering, and Operations.

The Administrative Services Division

- ◆ Responsible for centralized administrative functions of the Department; management of City's parking system including enforcement, collection, and meter maintenance; fleet management including vehicle purchasing and maintenance; and the multi-family recycling program.

The Engineering Division

- ◆ Implements the City's Capital Improvement Program and constructs capital projects that serve to support Council Goals related to neighborhood wellness and sustainable growth. The Division also provides engineering review of private design and construction activities to make sure they conform to City requirements, and manages contract maintenance services for City street, sidewalk, sanitary sewer, storm sewer, surface drainage, traffic control and environmental quality control systems.

The Operations Division

- ◆ Responsible for maintaining all City facilities, overseeing all solid waste activities, the Encephalitis Control program, trees on City rights-of-way, asphalt pavements, alleys, and sanitary and storm sewers within the City. This Division also provides concrete repairs on City streets and sidewalks, snow and ice control, and vegetation maintenance on City right-of-way.

The Public Works Department also provides staff support to the Public Works Advisory Board, and the Public Works Director serves as ex-officio non-voting member of the Board. The Board serves as a public hearing body to elicit and articulate citizen comments regarding Public Works services and programs. It also reviews Public Works programs and services and provides input on changes in service levels, proposed new services, and programs. It consists of seven voting members and two non-voting members. The Board meets on the second Monday of each month at 4:30 pm in the City Council Chambers.

Contact Information

Public Works Administration and the Administrative Services, Engineering and Operations Divisions are located at 702 Edgebrook Drive, Champaign, IL, 61820. Department contact information is as follows: phone – 217.403.4700; fax – 217.403.4755; email – publicworks@ci.champaign.il.us.

Parking Operations and Parking Services, which are part of the Administrative Services Division, are located at 713 Edgebrook Drive, Champaign, IL 61820, and its contact information is as follows: phone – 217.403.7050; fax – 217.403.7061; email – parkingcollections@ci.champaign.il.us.

A storage facility is located at 720 to 736 North Market Street. This facility is not open to the public.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Support the Booker T. Washington and Garden Hills School development projects by assisting with planning activities, reviewing site plans and infrastructure improvements, and helping with traffic, pedestrian safety, and parking issues.
- ◆ Review development plans for a medical facility at the Curtis Road interchange and provide other assistance with this project, as needed.

Our City provides first-rate services

- ◆ Complete design and construction plans, and begin construction on the John Street and Washington Street East drainage improvements.
- ◆ Develop flood abatement plans for the Washington Street West area.

Our City is fiscally responsible

- ◆ Develop a plan to fund storm water drainage improvements
- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.
- ◆ Review options for outsourcing of City services that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Our City promotes economic opportunity

- ◆ Review development plans for Phases 4 and 5 of the University of Illinois Research Park, and provide other assistance as needed.

Our City is a model for environmental sustainability

- ◆ Support the City Manager’s Office in developing a Sustainability Plan, including a specific timetable for implementation of City facility and infrastructure improvements.
- ◆ Support and assist with development and adoption of building and zoning codes that encourage cost-effective, green development and incorporate into City Facilities when opportunities develop.
- ◆ Inventory City infrastructure and add bicycle and pedestrian features where possible

Department Base-Line Service Levels, Goals and Initiatives by Activity

Administration (02-0000-07001-0000)

Current Service Levels:

- ◆ Support the City’s emergency management function and respond to City emergencies, such as snow and ice events. Participate in training, and assist with the development of incident action plans and pre-plans.
- ◆ Support neighborhood wellness by participating in task forces, technical committees and wellness teams, and by incorporating neighborhood prescriptions into Public Works work plans.
- ◆ Communicate Public Works' services, programs, policies, and procedures to citizens, the general public, and the media.
- ◆ Coordinate the activities of Engineering, Operations, and Administrative Services to ensure that resources are maximized Department-wide.
- ◆ Coordinate activities of the Public Works Advisory Board.
- ◆ Provide departmental representation and policy input for internal teams including Economic Development, Development Services, Capital Improvement Review Team, Communications Advisory Team, and Sustainability Committee.
- ◆ Perform centralized administrative functions for the Department, including budgeting, payments, purchasing, travel and training.
- ◆ Manage disposal of surplus City property (Public Works excess equipment and bicycles).

Departmental Goals and New Initiatives:

- ◆ Incorporate Work Order and Asset Management System (WAMS) into Concrete, Building Services, Sewers, Traffic & Lighting, Streets, and Asphalt Sections, and discontinue the use of the Activity Manager software.
- ◆ Work with the Human Resources Department to incorporate City and Department values into the hiring process, and improve recruitment of minorities and females.
- ◆ Identify specific approaches that will increase the number of minorities and women owned businesses participating in City construction projects.
- ◆ Ensure that all Public Works employees obtain National Incident Management System (NIMS) / Incident Command training in accordance with the City's Emergency Response Plan and federal requirements.
- ◆ Provide support and direction to staff to ensure the public has information and an opportunity for input on infrastructure projects.
- ◆ Assist with Illinois Commerce Commission (ICC) interventions concerning Illinois American Water Corporation (IAWC) and AmerenIP (electric & gas) rate increases.
- ◆ Manage electricity purchases to minimize cost to the City.
- ◆ Help support City and IAWC water conservation programs and assist with the implementation of "A Plan to Improve the Planning and Management of Water Supplies in East-Central Illinois" prepared for the East Central Illinois Regional Water Supply Planning Committee and Mahomet Aquifer Consortium to ensure long-term availability of an adequate water supply for the community.
- ◆ Encourage intergovernmental partnerships on the construction and maintenance of Public Works improvements. Examples include Prospect Avenue (Savoy), Olympian Drive (County, Urbana), Boneyard Creek Second Street Reach (Champaign Park District), Fourth Street Extension (University of Illinois).

Traffic & Lighting (02-0000-07002-0000)

Current Service Levels:

- ◆ Manage traffic signals to promote safe and efficient traffic flow by:
 - Implementing the methods and schedules outlined in the Traffic Signal Master Plan.
 - Improving traffic signal timings.
 - Coordinating staff and resources to provide 24-hour response to traffic signal problems.
 - Provide maintenance to the 37 IDOT-owned intersections and the two University of Illinois-owned traffic signals as agreed upon in the City-State Maintenance Contract.
 - Replace traffic signal controller at Neil and Kirby intersection.
 - Install traffic signal interconnect system from State to Neil on Kirby.

- Install improvements to pre-emption system at Neil/Marketview and Prospect/Marketview intersections.
- Install uninterruptible power supplies at Neil/Kirby, Prospect/ Bloomington, Bradley/Neil, Mattis/Springfield, and Prospect/Springfield.
- ◆ Maintain streetlights to extend service life, minimize service interruptions, and promote safe streets and neighborhoods by:
 - Arranging regularly scheduled maintenance to City-owned streetlights including re-lamping (632 per year based on a five-year cycle), painting (260 steel poles) and other updates.
 - Inspect 3,278 City-owned street lights and make noted repairs when discovered.
 - Inspect and report any problems or outages regarding leased street lights to AmerenIP.
 - Repairing or replacing damaged streetlights and traffic signals caused by automobile accidents (about 12 per year), and submitting necessary documentation to the appropriate parties to recover costs.
- ◆ Make and maintain signage to promote safe traffic and pedestrian flow, simplify way-finding, and provide information by:
 - Maintaining and repairing all City signs; and immediately replacing missing “stop” signs (about 20 per year) upon notification. Emphasis is given to signage at 10 school locations, particularly at the beginning of each school year, to better insure children’s safety.
 - Systematically replacing all City signs, except street name signs, on a 15 year cycle (averages about 700 per year) so that all are easily visible. Areas to be replaced in 2010 are Section 15 and the NE corner of Section 16.
 - Replace street name signs, as needed, when they are no longer readable.
 - Improving readability and increase the life of street name signs by using higher quality, more reflective materials. Keep current of best material.
 - Completing Custom signage requests such as adopt-a-highway (8/yr), neighborhood watch (10/yr), vehicle decals (150/yr), honorary streets (10/yr), etc. to help other City departments and sections with their sign needs.
 - Completing service requests for installation of new signs or modification of other signed areas. About 200 traffic service requests (TSR) each year result in approximately 500 sign installation projects.
 - Installing illuminated street name signs at three traffic signal intersection locations per year according to the Sign Master Plan.
- ◆ Provide and maintain pavement markings so that citizens can easily identify parking spaces, turn lanes, no parking zones, etc. by:
 - Prioritizing locations for in-house replacement and completing as much as the budget allows.

- Managing maintenance contracts based on the Pavement Marking Master Plan for about ten intersections and sections of arterial streets requiring high quality pavement markings.
- Keeping all the Campus parking markings in place for the permit parking spaces.
- Responding to Traffic Service Requests for pavement markings.
- ◆ Monitor records of power consumption from traffic signals, street lighting and leased lighting to improve accuracy of Ameren/IP and Strategic bills.
- ◆ Administer JULIE program for locating all City-owned underground utilities.

Departmental Goals and New Initiatives:

- ◆ Identify locations for the Neighborhood Street Light Program and install needed street light improvements.
- ◆ Develop a traffic signal replacement plan for LEDs (light emitting diodes).
- ◆ Complete the Downtown Street Lighting upgrade project.
- ◆ Complete revisions to after-hour and weekend call-out procedures.

Operations Division Building Services Section (02-0000-07003-0000)

Current Service Levels:

- ◆ Respond to requests from all City departments for a wide variety of repairs and services involving plumbing, electrical, carpentry, and painting activities.
- ◆ Manage building systems (HVAC, elevators, pest control and janitorial services) for all City buildings either with in-house staff or through contractual arrangements in order to provide safe and comfortable environments for the public and City employees.
- ◆ Deliver interoffice mail and other packages to the City Building, Main Fire Station, Police Department, and Public Works Department on a twice-daily basis. METCAD and the Champaign Public Library are included in the delivery cycle once per day. Delivery of outgoing mail to the Post Office is performed near the end of each day.
- ◆ Provide support services such as meeting setup, delivery of supplies, picture hanging, moving office furniture, and pick-up/disposal of surplus items.
- ◆ Provide snow and ice removal from sidewalks at City properties to provide a safe corridor for citizens utilizing these areas. City properties that receive snow and ice removal services include the City Building, Police Department, Public Works Department, the Boneyard Corridor from First Street east to Sixth Street, and sidewalks adjacent to City parking lots in the Downtown and Campus areas.
- ◆ Provide remodeling and installation services at all City facilities. These include office painting, small remodeling projects, construction, and installation of storage units. These projects are generally limited to single-office areas and can be completed by Building Services employees in a ten-day period.

- ◆ Perform changes to facilities as mandated by law and manage the inspection of life safety systems as required by law.
- ◆ Evaluate contracts for necessary services at City facilities, such as janitorial services, HVAC, and elevator maintenance, and renew if warranted.
- ◆ Perform various types of landscape maintenance activities (lawn mowing, litter collection, mulching, weeding, flower planting, and watering) at the City Building, Police Department, Public Works Department, and various planters in the Downtown area and at the Main Street and Washington Street viaducts.
- ◆ Evaluate existing building systems within City facilities to ensure efficient maintenance practices are being performed.

Departmental Goals and New Initiatives:

- ◆ Begin to implement recommendations included in the City Facilities Master Plan.
- ◆ Make building improvements consistent with the Sustainability Plan, once adopted.
- ◆ Implement the SEDAC (Smart Energy Design Assistance Center) recommendations and projects funded with the Federal Energy Efficiency grant.

Operations Division Environmental Services Section (02-0000-07004-0000)

Current Service Levels:

- ◆ Respond to inquiries concerning the residential curbside recycling program.
- ◆ Provide yard waste collection in the spring and fall and Christmas tree collection in winter to approximately 32,000 residences within the City of Champaign. Approximately 7,800 cubic yards of materials are collected each year from the three collections.
- ◆ Provide City staff assistance with activities related to the post-closure care plan for the closed Champaign-Urbana Solid Waste Disposal System (CUSWDS) landfill. Assistance includes attending quarterly Champaign-Urbana Solid Waste Disposal System meetings and reviewing post-closure activity reports, the annual budget, and quarterly meeting reports on proposed remediation activities and groundwater analysis.
- ◆ Manage contracts to empty approximately 161 on-street litter receptacles in Campus and Downtown areas and at Central High School.
- ◆ Manage the Recycling Drop-off site at 1701 Hagan until the new multi-family recycling program is implemented. At that time close the drop-off site.
- ◆ Sponsor special recycling events, such as electronics recycling, working cooperatively with the City of Urbana, Champaign County, and Village of Savoy.

Operations Division Administration Section (02-0000-07005-0000)

Current Service Levels:

- ◆ Respond to approximately 3,000 citizen inquiries and track completion of service requests.
- ◆ Maintain accurate work records and provide updates of information and maintenance activities to the City Manager and staff through reports to Council, Weekly Activity Report items, and other less formal means of communication.
- ◆ Oversee divisional budgeting and purchasing activities to ensure they are in accordance with City policies and procedures and are done in a manner that provides good stewardship of City funds and assets.
- ◆ Serve as the City staff liaison to the University/Champaign/Urbana/Savoy Encephalitis Control Program. The responsibilities include attending meetings, usually three per year, to review the program budget, review testing results for the mosquito traps and the potential for health risk as developed in this activity, and to prepare information for Council in regard to this program.
- ◆ Provide an annual review of all accidents in the Division. The review shall list all accidents with driver identified, accident circumstances, and recommendation for further action, including training needs.
- ◆ Develop and coordinate the Operations Division Training Plan to ensure employees have the necessary job skills and knowledge to safely and efficiently provide service to the community
- ◆ Support Traffic Control Committee in making annual revisions to the Work Area Protection Guide.

Departmental Goals and New Initiatives:

- ◆ Review procedures for weekend duties and responses for on-call supervisors and develop a manual that can be used by the on-call supervisor. Assist with the completion of the City Facilities Master Plan and updates to the Alley, Sidewalk, and Forestry Master Plans.
- ◆ Review and restructure Division personnel evaluation form with emphasis on aligning employee behavior with City Values.
- ◆ Complete construction of salt brine generating facility.
- ◆ Complete installation of AVL system into 14 City snow plow trucks.
- ◆ Develop productivity standards for significant work activities in the Operations Division (i.e. spreading rates and plowing rates for snow and ice responses, etc.)

Operations Division Street Section (02-0000-07006-0000)

Current Service Levels:

- ◆ Assist the Neighborhood Services Department with neighborhood cleanups, Campus Move-In and Move-Out, and special alley clearance projects to reduce blight in neighborhoods.
- ◆ Respond to service requests to pick up debris caused by illegal dumping on City rights-of-way. Debris is removed within two business days of request.
- ◆ Provide street sweeping in neighborhoods once per month during the months of April through September. An average of 4,000 miles is swept each year.
- ◆ Provide street sweeping to north commercial and some of the major arterial streets in areas of the Downtown, North Prospect, and around schools between the months of April and September approximately eight hours per week from 5 a.m. to 7 a.m. An average of 800 miles is swept and 550 cubic yards of loose debris are collected annually.
- ◆ Sweep leaves from City curb and gutter roadways during the months of October through December. Annually, an average of 3,500 miles is swept and 18,726 cubic yards of loose leaves are collected, compacted, and hauled to the Urbana Transfer Station for disposal.
- ◆ Provide street sweeping for special events. Events include the Parade of Lights, Don Moyer Bags Tournament, Fourth of July, Gus Macker, Combined Charities Campaign Kick-Off, three to four street festivals, and others. An average of 1,624 miles is swept annually for special events.
- ◆ Provide night street sweeping on all curb and gutter roadways during the months of April through November for all 3 a.m. to 5 a.m. "No Parking" zones in the Downtown and Campustown. An average of 1,700 miles is swept and 1,746 cubic yards of loose debris are brought in annually.
- ◆ Maintain City rock alleys by blading and spreading rock on all rock-surfaced alleys on an as-needed basis and by responding to service requests. Approximately 38 alleys are bladed per year.
- ◆ Mow and trim all unimproved rights-of-way and City-owned lots indicated on the mowing map and inventory to comply with the eight-inch standard in the Vegetation Ordinance. During the growing season when vegetation is growing rapidly, rights-of-way are mowed and trimmed once a month; lots and traffic islands are mowed weekly. At other times, especially during hot/dry weather, the cycle can be extended.
- ◆ Haul approximately 1,600 tons of debris to the Urbana Transfer Station each year and hauling 400 tons of rock back to Public Works for use in alley and shoulder maintenance.
- ◆ Provide routine maintenance at viaducts according to the Viaduct Maintenance Plan.

- ◆ Spread rock along shoulders of non-curb and gutter streets under the direction of the Engineering Division and by service requests to ensure proper drainage of roadways. Approximately 7 repairs are completed annually.
- ◆ Responsible for the supply and storage of approximately 2,500 to 3,000 tons of salt annually.
- ◆ Support Downtown festivals, such as the Parade of Lights, Taste of Champaign, Gus Macker, streetfests, Arts Festival, Illinois Marathon, etc., by providing pre- and post-event cleanup, setting up barricades and arrow boards, and making arrangements for road closure and detour signs.
- ◆ Spray weed control an average of three applications per year, or as needed, on undeveloped rights-of-way and City-owned lots using maps and an inventory list. Spray weed control twice per year at tree grates in Downtown areas bounded by the railroad tracks and State Street and by Washington Street and Clark Street.
- ◆ Oversee the contract with Developmental Services Center for Boneyard Linear Park and Downtown litter collections, and Campus poster removal programs
- ◆ Continue to implement sustainable practices of recycling street sweeper brooms and disposal of fall leaves that are swept from City streets on farmland or livestock bedding.

Departmental Goals and New Initiatives:

- ◆ Update right-of-way mowing criteria and maps and review with City Council.
- ◆ Develop for Campustown and Downtown daily street sweeping schedules, maps, and narrative, and post on the City's website.
- ◆ Work with the Risk Manager and Fleet staff to evaluate and complete recommended changes to the City street sweepers to reduce repetitive motion injuries for operators.

Operations Division Concrete Section (02-0000-07007-0000)

Current Service Levels:

- ◆ Repair concrete streets to provide safe and efficient motor vehicle travel when a faster response is required and timely contractual repairs cannot be made. An average of 2,000 square feet of concrete streets is repaired annually.
- ◆ Reconstruct streets, curbs, sidewalks, and ramps in conjunction with sewer repairs. Approximately 30 locations are reconstructed per year.
- ◆ Install an average of 20 handicap ramps per year in conjunction with the Sidewalk Repair program and by citizen request.
- ◆ Remove graffiti from concrete structures. When graffiti removal requests are made, they are prioritized based on location and the nature of the graffiti.
- ◆ Annually replace an average of 7,200 lineal feet of deteriorated City sidewalks.

- ◆ Annually reconstruct an average of 15 driveway sections, 10 drive approach sections, 200 to 300 lineal feet of curb, and 500 square feet of street pavement in conjunction with the Sidewalk Repair program.
- ◆ Use slab-raising equipment to adjust misaligned sidewalk panels to eliminate tripping hazards and also adjust street panels to provide safe and efficient motor vehicle travel. An average of 30 sidewalk panels and 4 street panels are completed annually.
- ◆ Reconstruct an average of 2 pull boxes, light bases, or traffic control box bases for the Traffic and Lighting Section each year.
- ◆ Construct an average of 7 retaining walls per year in conjunction with sidewalk repairs.
- ◆ Review the Work Area Protection Guide annually and make revisions if needed.
- ◆ Work with the Engineering Division to update sidewalk inventory to reflect 2009 construction work.
- ◆ Repair or replace mailboxes damaged during the snow and ice season.
- ◆ Continue sustainable practice of recycling 100% of concrete sidewalks, curbs/gutters, and pavement that are removed annually by City crews.

Departmental Goals and New Initiatives:

- ◆ Update the Sidewalk Master Plan.

Engineering (02-0000-07008-0000)

Current Service Levels:

- ◆ Support the Neighborhood Wellness Program by managing projects, administering contracts and reserving staff time to respond to requests for neighborhood infrastructure projects. Work with the property owners to define problems, develop solutions, and provide cost estimates to assist with solving neighborhood problems. Respond to drainage and sewer complaints by defining the problem, developing and analyzing alternatives, and implementing solutions and programs to mitigate the problems.
- ◆ Provide infrastructure to meet City standards by planning for construction and maintenance of streets, alleys, sidewalks, sanitary sewers, storm drainage, traffic control, and street lighting.
- ◆ Manage projects in a cost-effective manner by using an efficient-cost management approach, while also assuring high quality design and construction using qualified engineers and inspectors.
- ◆ Complete annual maintenance contract work - Bituminous Overlay, Portland Cement Concrete Rehabilitation, Alley Maintenance, Brick Surface Rehabilitation, Neighborhood Infrastructure Repair, Slurry Seal, Bridge Maintenance, Storm Sewer Rehab, Sanitary Sewer Rehab, Contractual Storm Sewer Maintenance, and Channel Maintenance.

- ◆ Implement the National Pollutant Discharge Elimination System (NPDES) Phase 2 Program and maintain the required City NPDES permits as mandated by the Clean Water Act.
- ◆ Work with the Development Services Team to ensure that development in and within 1.5 miles of the City limits complies with the City's subdivision regulations and design and construction standards as compiled in the Manual of Practice (MOP).
- ◆ Facilitate development by coordinating with contractors, developers, engineers, and utility companies and holding monthly utility coordination meetings. As information becomes available, alert utility companies to the upcoming utility needs for upcoming economic development projects to allow for planning and coordination of the utility upgrades and changes.
- ◆ Improve site designs and prevent future problems by reviewing commercial and multi-family plans for compliance with engineering criteria as set forth in the City's Manual of Practice (MOP). Provide timely review services for the development community as stipulated in Chapter 6 of the MOP.
- ◆ Issue driveway, grading and drainage, ROW excavation, ROW occupancy, sanitary sewer connection, sidewalk, and storm sewer connection permits. Perform inspections related to those permits on demand from the development community.
- ◆ Perform inspections of all private development of public infrastructure. Ensure that design and construction comply with MOP standards.
- ◆ Review and inspect sump pump outlets for new construction. Administer cost-share program for sewer service work in the right-of-way.
- ◆ Support efficient delivery of mail and emergency services by assigning addresses to all new lots within the City's development boundary.
- ◆ Continue to implement the recommendations of completed infrastructure Master Plans, such as Pavements, Signals, Signs, Bridges, and other Master Plans as they are completed.
- ◆ Provide infrastructure information by developing and maintaining infrastructure maps in an electronic format. Continue field location efforts needed to move sanitary and storm maps to GIS format. Field verify storm and sanitary sewer locations by a combined effort with the Sewer Section during winter.
- ◆ Inspect the Phinney Branch and Boneyard drainage channels six times per year for drainage impediments. Convey inspection list to Sewer Section for removals. Contract for removal of items outside Sewer Section's scope.
- ◆ Inspect enclosed portion of the Boneyard Creek (Campustown Project) on an annual basis.
- ◆ Assist the Finance Department in reporting the value of infrastructure assets as required by GASB 34 by the end of the fiscal year.
- ◆ Monitor citizen response to construction projects by mailing out service comment cards and analyzing the results to improve customer service.

- ◆ Increase safety, facilitate the movement of traffic, and provide parking by reviewing citizen complaints and recommendations, conducting engineering studies, and implementing solutions.
- ◆ Prioritize street repairs using factors such as Council goals and priorities, intergovernmental agreements, pavement condition, Operations input, safety concerns, and citizen or neighborhood requests.
- ◆ Analyze sewer system knowledge obtained from residents, staff, and sewer condition evaluations to define and prioritize repairs for the annual sanitary and storm sewer rehabilitation contracts. Condition evaluation may also include review of televising tapes, smoke testing information, and flow monitoring information.

Departmental Goals and New Initiatives:

- ◆ Complete design and construction plans and specifications and start construction of the John Street and Washington East drainage improvements.
- ◆ Work with the neighborhood and steering committee to finalize the Washington Street West drainage improvements.
- ◆ Assist with the development of a plan to fund additional stormwater drainage improvements.
- ◆ Complete the Curtis Road Phase II project and support the update of the Olympian Drive location/design study and start the design and preparation of construction plans and specifications to extend Fourth Street from St. Mary's to Windsor Roads.
- ◆ Complete Boneyard Creek Second Street Reach drainage improvements and start construction of Logan, Chester, Springfield, and University viaduct drainage improvements.
- ◆ Support efforts to add bicycling and pedestrian features to City streets by assisting with the implementation of the Bicycle Plan, by incorporating into the Annual Pavement Marking Project a pavement marking project for bicycle lanes, starting the design and construction plans and specifications for the Fourth Street (John to Armory) improvements and the University Avenue intersection improvements from Neil to Market Streets.
- ◆ Help support the Booker T. Washington and Garden Hills School development project by assisting with planning activities, reviewing site plans and infrastructure improvements and helping with traffic, pedestrian safety, and parking issues.
- ◆ Support, assist, and review development plans for a medical facility at the Curtis Road interchange and Phases 4 and 5 of the University of Illinois Research Park.
- ◆ Work with the University of Illinois Office of Sustainability to tap into the University of Illinois Education departments as a resource for the community regarding sustainable drainage technology.
- ◆ Complete projects budgeted in the Capital Improvements Plan. This involves planning, budgeting, preparing project sheets, preparing council reports, administering

bidding processes, managing engineering consultants and contractors and providing public information and assistance to the City Council and to the general public.

- ◆ Incorporate contractor past performance questions into the contract bid process on selected projects where timeliness, method of construction, or quality of product may be important enough to make price a secondary consideration.
- ◆ Continue transferring automated map data to GIS.
- ◆ Update Boneyard Creek FEMA (Federal Emergency Management Agency) floodplain maps and complete Community Rating System (CRS) certification for the City.
- ◆ Complete a sign inventory and management plan to ensure compliance with Federal Highway Administration (FHA) requirements for reflectivity.

Operations Division Asphalt Section (02-0000-07009-0000)
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Current Service Levels:

- ◆ Repair an average of 13,000 potholes per year to provide safe and efficient motor vehicle travel. Complete pothole service requests within two business days of request unless staff is occupied with a safety sensitive activity like snow and ice removal.
- ◆ Complete hot-mix asphalt repairs associated with Sewer and Concrete Section programs within two business days of request when weather and hot-mix availability allows. Complete an average of 250 minor hot-mix asphalt repairs of asphalt streets to provide safe and efficient motor vehicle travel.
- ◆ Make temporary sidewalk repairs within two business days of request when weather and hot-mix availability allows minimizing hazards to pedestrians.
- ◆ Profile asphalt pavement faults within ten business days of request during the construction season smoothing the ride and improving drivability.
- ◆ Remove leaves from City streets through the combined efforts of the Asphalt and Street Sections during the months of October through December in order to keep sewer inlets open and reduce potential for flooding. Annually, an average of 13,818 cubic yards of loose leaves are collected, compacted, and recycled.
- ◆ Inspect alleys with compacted milling surfaces once annually. Provide maintenance by pothole patching or blading additional material as needed to keep alleys smooth and passable. Respond to alley maintenance requests within twenty-four hours. Schedule and complete alley service requests within ten business days of the request.
- ◆ Repair or replace delineators by citizen request. Inspect newly annexed areas for required delineator locations and install as needed. Reinstall delineators if reported or found to be missing during the winter season.
- ◆ Assist with prioritizing alleys for oil and chip surface treatment by assessing conditions and suitability for surface treatment.

Departmental Goals and New Initiatives:

- ◆ Update the Alley Master Plan.

- ◆ Survey temporary sidewalk repairs reported more than eight years ago to determine if additional work is required to maintain pedestrian safety..

Operations Division Forestry Section (02-0000-07010-0000)

Current Service Levels:

- ◆ Prune an average of 1,900 City trees each year based on an 11-year pruning cycle and in response to Citywide service requests in order to improve tree health and allow the safe passage of pedestrians and vehicles.
- ◆ Remove an average of 180 dead, declining, and hazardous trees from City rights-of-way each year.
- ◆ Plant an average of 200 trees annually on City rights-of-way, per citizen request, as replacements for trees previously removed, or through the Share-the-Cost program.
- ◆ Work in cooperation with developers and private tree contractors to ensure that proper tree protection, including establishing protective zones around established trees in construction areas; tree maintenance; and tree planting standards, including planting distances and tree species, are followed. Contact will be made through mailings and personal contacts to ensure that developers and private tree contractors are aware of City standards. Involvement in development review will be initiated through the right-of-way inspector and the development engineer.
- ◆ Manage contracted maintenance at planting areas in Campustown, Duncan Road medians at The Crossing and Town Center Boulevard.

Departmental Goals and New Initiatives:

- ◆ Monitor the spread of the Emerald Ash Borer and communicate infestation developments as they occur with Council and the public.
- ◆ Investigate sustainable disposal opportunities for wood chips and bulk wood by working with the University of Illinois, the Landscape Recycling Center, rural landowners, and citizens identifying opportunities for disposal to avoid disposal costs. The goal is 100% disposal of all wood chips and bulk wood without the City incurring any cost.
- ◆ Update the Forestry Master Plan.

Operations Division Emergency Operations Section (02-0000-07011-0000)

Current Service Levels:

- ◆ Provide snow and ice removal on City streets in conjunction with other Public Works sections.
- ◆ Apply anti-icing chemicals to bridges and selected streets prior to freezing, icing, or other winter weather conditions.
- ◆ Begin snow and ice response on primary routes prior to the start of a forecast storm to prevent ice bonding.

- ◆ Complete snow and ice removal on primary routes to a near bare pavement within 12 hours of cessation of the storm.
- ◆ Complete secondary streets within 24 hours after primary streets have been completed in events with more than two inches of snow. Secondary streets may not be cleared to a bare pavement status.
- ◆ Cul-de-sacs and dead-end streets will be cleared within 36 hours of primary streets.
- ◆ Sidewalks on City property will be cleared within 48 hours of the storm's cessation when storm events have more than two inches of snow.
- ◆ Utilize resources efficiently and effectively for all snow and ice responses.
 - For snowfall events less than two inches, secondary routes will be cleared or treated during regular work shifts when the next shift is scheduled to start within 24 hours.
 - Intersections on both primary and secondary streets will be cleared or treated if needed to reduce winter driving hazards.
- ◆ Identify newly annexed areas and add these streets to the snow and ice control maps and provide snow and ice control for these areas.
- ◆ ~~Monitor flood-prone areas during heavy rain events and provide barricades to limit access to viaducts and flooded streets when high water would create hazardous conditions.~~
- ◆ Respond to obstructed right-of-way conditions after high wind weather events. Crews will clear obstructing debris to allow safe use of the right-of-ways.
- ◆ Respond to emergency and hazardous spills as directed by the Fire Department.

Departmental Goals and New Initiatives:

- ◆ Provide support for the Illinois Public Works Mutual aid Network by providing teams to respond to emergencies in other communities as needed.

Parking Programs (03-0000-07013-0000)

Current Service Levels:

- ◆ Maintain a current database of parking violations and their status. This entails processing 56,000 parking ticket payments annually within three days of payment and entering all handwritten parking violations within 3 days of receipt.
- ◆ Manage web-based applications for citation payments and permits to provide 24/7 access for customers and manage Parking Services workload. Goal is to process 60% of citation payments and 85% of permits online.
- ◆ Initiate aggressive collection efforts on tickets 30 days old or older and maintain an average collection rate of at least 85% for monthly receipts compared to tickets issued. This may include booting or towing vehicles that have accumulated five or more outstanding tickets for a period of more than thirty days.

- ◆ Respond to complaints and inquiries from citizens and visitors. Process and respond to 1,400 citizen complaints about parking tickets within ten days of receipt.
- ◆ Provide parking meter covers for temporary construction activities within four hours of request deadline, during normal working hours.
- ◆ Respond as-needed to parking problems in other areas of the City.
- ◆ Enforce parking regulations including meters, time limits, unauthorized use of permit parking and commercial loading zones.
- ◆ Repair and maintain parking meters and other equipment, such as pay stations and electronic gates as needed. Inspect and repair meter failures and service-related problems within 24 hours, providing parts are in stock.
- ◆ Collect revenues from all City parking meters on either a twice weekly or bi-weekly schedule, depending upon utilization.
- ◆ Manage approximately 5,000 City-owned parking spaces, including: 2,100 metered spaces, 1,675 permit spaces, and 600 spaces in the new Hill Street Parking Deck.
- ◆ Issue parking permits and manage permit parking in City-owned parking facilities, and manage the residential permit parking program in the East Park Street Area.
- ◆ Enforce parking regulations within the Downtown, East Side, and University Parking Districts from 8 a.m. to 9 p.m. from Monday through Friday.
- ◆ Clean and maintain City parking lots and landscaped areas within and adjacent to the lots to provide a clean, safe, and attractive environment. Trash is removed daily, lots are kept weed-free, flowers are watered daily, and lots are mowed up to twice each week so that grass is not higher than 2 ½ inches.
- ◆ Remove snow from City parking lots to provide safe passage for vehicles and pedestrians. Overnight snowfall will be removed by 7 a.m. on weekdays, when possible; at all other times, snow will be removed from all City lots within forty-eight hours of the end of snowfall.
- ◆ Create and update as needed print, web based, and other public information materials to provide current, accurate parking information to customers.

Departmental Goals and New Initiatives:

- ◆ Continue to implement the Downtown Parking Plan by completing the following initiatives –
 - Review use of pay stations or multi-space meters for on-street parking, with a focus on improving customer service. Obtain public input on a limited number of options through a demonstration project and develop an implementation plan.
 - Implement changes in parking fines to benefit customers that are not repeat offenders.
 - Implement self-service kiosks in the Parking Office to reduce wait times, particularly during very busy periods.

- Review public information materials for parking and develop plan and priorities for new or revised materials.
- Make adjustments to duration and price of parking, based on occupancy rates.
- Ensure that funds are being reserved for long-term maintenance of the parking deck, consistent with established plan.
- Implement other priorities, based on review and discussion with Council.
- ◆ Design and prepare construction plans and specifications to rehabilitate the University and Market Lot, west of the Intermodal Transportation Center; and for limited improvements to one other parking lot.

Operations Division Sewer Section (04-0000-07025-0000)
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Current Service Levels:

- ◆ Respond to all sanitary back-up service requests in an hour or less during regular work hours. After-hour response can be longer, but most responses occur in less than two hours.
- ◆ Respond to miscellaneous service requests regarding such things as dead animals, ~~right-of-way debris, sewer backups, accident clean-ups, etc.~~ These responses are prioritized and the timeliness of the response varies depending on the hazard posed by the situation. High priority response occurs within an hour; other responses may be scheduled.
- ◆ Provide televised footage of sanitary and storm sewers to the Engineering Division (80,000 feet of sanitary sewer per year) as scheduled and requested by the Engineering Division.
- ◆ Identify sanitary sewer lines and manholes subject to high levels of grease accumulation and treat these on a monthly basis to reduce the grease levels. Currently, 134 manholes have been identified as problem sites and are treated monthly.
- ◆ Clean storm sewer inlets to allow street drainage during flooding situations as required. These cleaning activities include clearing debris from inlets and jetting or vactoring the inlet and associated pipes to remove blockages.
- ◆ Repair sanitary and storm sewer lines, inlets, and manholes when needed and when the digging depth does not exceed five feet in depth. An average of 105 digging projects, such as sinkholes, inlet repairs, and manhole repairs are completed annually.
- ◆ Participate in monthly meetings with Engineering staff to evaluate data and identify and correct backup problems to reduce the need for overtime responses.
- ◆ Schedule an annual confined space entry training session for Sewer Section and Engineering Division employees.
- ◆ Clean debris (furniture, brush, tires, appliances, etc.) out of the Boneyard Creek at locations directed by Engineering Division inspections, including both upper and lower reaches of the Boneyard Creek and the Phinney Branch Creek in addition to the

routine debris cleaning. Approximately once a month, a list of problem sites is developed and the debris is removed. Heavy rains may cause material to migrate into the channel and cleaning this debris may be required after rains of more than an inch and a half.

Departmental Goals and New Initiatives:

- ◆ Continue to map GPS points referencing manholes for the sanitary/storm sewers' GIS data layer.
- ◆ Track barricades when placed at hazards and complete repairs within 30 days of initial placement.
- ◆ Review duties, responsibilities, tasks, and assignments for service person position to see if this position can be used more effectively.

Recycling Services (06-0000-07014-0000)

Current Service Levels:

- ◆ Implement, manage, and monitor recycling programs to increase diversion of waste from landfills.
- ~~◆ Respond to customer inquiries about the City's recycling programs.~~
- ◆ Develop and distribute educational and promotional materials on the City's recycling programs to encourage participation.
- ◆ Maintain records related to the City's recycling programs, including materials collected, to allow for evaluation of the programs.
- ◆ Utilize the City website, CGTV, and other media outlets to promote City recycling programs.

Departmental Goals and New Initiatives:

- ◆ Develop and implement a multi-family recycling program to serve a population estimated at 28,000, which includes 12,500 City households located in buildings with five or more units and group housing structures. Recycle a minimum of 2,600 tons per year from these units.
- ◆ Increase visibility of recycling information on the City's website and add more information on recycling, recycling options, recycling opportunities, and City recycling programs.
- ◆ Expand list of recyclable materials to increase diversion from landfills.
- ◆ Evaluate pilot sidewalk recycling programs in both Campustown and Downtown and make a recommendation regarding expansion of these programs.
- ◆ Evaluate use of solar powered trash compactor.
- ◆ Review spring and fall yard waste collection program and recommend appropriate changes.

Fleet Services (10-0000-07019-0000)

Current Service Levels:

- ◆ Perform preventive maintenance on all City vehicles, consistent with established schedules. Service cycles depend upon the vehicle and type of use.
- ◆ Perform other vehicle repairs as needed, prioritizing repairs based on the City's ability to provide emergency response and essential services, and the safety of the public and employees.
- ◆ Maintain an inventory of parts including frequently used and specialized or difficult-to-obtain parts. Order parts that are not in stock within one day.
- ◆ Prepare new vehicles for service, prioritizing vehicles that contribute to public safety and vehicles that are currently experiencing an inordinate amount of down time.
- ◆ Purchase 215,000 gallons of fuel annually and keep accurate fuel inventory records.
- ◆ Manage recycling programs, such as tire recapping, waste oil, antifreeze, battery, and part cleaning solvent recovery in accordance with State and Federal regulations.
- ◆ Manage accident damage repair of City vehicles; obtaining repair quotes within five days of reported accident.
- ◆ Maintain a database of all fleet transactions including parts, labor, and fuel use for each vehicle.

Departmental Goals and New Initiatives:

- ◆ Implement automated, bar-coded inventory system for parts.
- ◆ Implement automated preventive maintenance and work scheduling.
- ◆ Implement a vehicle pool in the Public Works Department, eliminating 3 vehicles from the fleet, and utilizing rental vehicles during peak demand periods.

Vehicle Replacement Fund (60-0000-07021-0000)

Current Service Levels:

- ◆ Purchase vehicles and equipment using State bid or a formal bid process, or other specialized methods approved by the Finance Department, consistent with the replacement schedule.
- ◆ Dispose of used vehicles through trade or internet auction.
- ◆ Make recommendations regarding appropriate replacement vehicles and equipment, and specifications for new vehicles.

Departmental Goals and New Initiatives:

- ◆ Implement fleet sustainability initiatives consistent with the plan approved by Council.

Police Department

It is the mission of the Champaign Police Department to preserve peace and order within the City through a cooperative effort with its citizens. To that end, the Police Department will seek citizen involvement in identifying problems and solutions to those problems within each neighborhood throughout the City. The Police Department and neighborhood citizens will combine resources to address those problems.

Departmental Overview

Organization

The office of the Police Chief provides direction, supervision, coordination, and general support to the Field Operations Division, Operational Support Division, Professional Standards Division, and the Assistant to the Chief of Police for Community Services.

Field Operations Division is the first responder to all calls for service, twenty-four hours a day, seven days a week. This includes preliminary investigations, accident investigations, order maintenance, traffic enforcement, and monitoring of Champaign County Animal Control contractual obligations.

Operational Support Division supplies activities necessary to support Field Operations. This includes Investigations, Juvenile Services, School Resource Officers, Crime Analysis and Fiscal Administration.

Professional Standards Division oversees citizen complaints, processes internal investigations, supervises alcohol/tobacco enforcement, special events, background investigations and maintains equipment inventory. Manages Illinois Law Enforcement Accreditation Process (ILEAP) accreditation process, Records, Front Desk, Evidence, Traffic Services, Training and Grants, Freedom of Information Act (FOIA) requests and Computer Services.

Community Services oversees the department's media relations, marketing, outreach and recruiting programs.

The department provides support to the Board of Fire and Police Commissioners by submitting names of individuals to be hired as police officers and recommendations of officers for promotion.

Contact Information

The Police Department offices are located at 82 E. University Avenue, Champaign, Illinois 61820. The Department phone number is 217.351.4545 and fax number 217.403.6924. The Department email address is police@ci.champaign.il.us. We also

utilize office space at Fire Station 5, 1810 N. Mattis and Fire Station 6, 3911 W. Windsor, Champaign, Illinois.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Partner with the community and other City departments to implement initiatives to prevent and reduce violence, especially using problem-oriented policing strategies.

Our City provides first-rate services

- ◆ Explore alternatives to maintain police staffing levels and adjust for reductions due to light duty and medical, family, or military leave.

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Our City is a model for environmental sustainability

- ◆ Approve a Sustainability Plan that includes a timetable for implementation to reduce waste and improve the use of resources.

Our City is committed to honest, transparent government

- ◆ Assist with implementation of the Public Communications Plan, including implementing measures, which make the Police Department's operations more transparent.

Department Baseline Service Levels, Goals and Initiatives by Activity

Administration (02-0000-08001-0000)

Current Service Levels:

Chief and Deputy Chiefs

- ◆ Continue to reorganize department resources and personnel consistent with City Manager and Council direction to increase efficiency and provide improved services to the community.
- ◆ Continue to assess and monitor staffing levels in order to maintain an adequate number of officers to provide sufficient police services during routine periods and unexpected events.

- ◆ Serve on the following boards and committees in the furtherance of organizational goals:
 - Children's Advocacy Center Board
 - East Central Illinois Police Training Project Board
 - Police Training Institute Advisory Committee
 - Champaign County and Illinois Crimestoppers
 - Champaign County Apartment Owner's Association (Advisor)
 - Unit 4 Safety Committee
 - Juvenile Crime Enforcement Coalition
 - Champaign Community and Police Partnership
 - Times Center Advisory Committee
 - Illinois Association of Chiefs of Police
 - Central Illinois Association of Law Enforcement Executives
 - International Association of Chiefs of Police

- ◆ Promote continued understanding of Community Oriented Policing and Problem Oriented Policing philosophies within the department and community through annual district meetings throughout the community.

- ◆ In an emergency, coordinate all law enforcement activities, including maintain law and order; secure vital facilities; provide law enforcement communications; provide traffic and access control; provide crowd control; coordinate requests for mutual aid law enforcement; provide public information; provide security for public shelters; and provide sufficient animal control.

Professional Standards Division

- ◆ Coordinate the citizen complaint process to provide citizens with a fair and effective method of redress for legitimate grievances against police employees, while protecting police employees from false allegations.

- ◆ Manage the process of internal investigations when police department employees are suspected of violating departmental rules, policies, or procedures, or other misconduct of a non-criminal nature.

- ◆ Coordinate and conduct background investigations for Department employees and liquor license applicants to help ensure quality employees and liquor licensees.

- ◆ Review and process 250 special event applications in order to regulate community events to facilitate safety

- ◆ Supervise Liquor Investigations and Special Events activities to maintain consistency and help ensure safe and orderly community events.

- ◆ Provide 14 mandatory Bar Employee Security Training (BEST) programs and maintain certification records to teach responsible bar employee behavior and activities.

- ◆ Provide 15 Techniques in Intervention Procedures (TIPS) trainings in conjunction with Champaign-Urbana Public Health, which gives guidance to bar employees on responsible server practices.

- ◆ Maintain ILEAP Accreditation for departmental professionalism and consistency.

Community Services (Assistant to the Chief)

- ◆ Perform Public Information Officer (PIO) services for the department by responding to daily requests for information from the news media and serving as a liaison between the Department and media representatives during major crime scene events.
- ◆ Coordinate the outreach efforts of the department by participating in community events and accommodating requests made by citizen groups and local schools for the purposes of educating the community about police work, safety initiatives and the importance of building positive relationships between the police and the citizens of our community.
- ◆ Coordinate police personnel support for the following events:
 - Risk Watch program. An injury prevention school curriculum.
 - Shop with a Cop. A Program sponsored by the Champaign Meijer's Store, Champaign county YMCA and Unit 4 Schools to provide youth an opportunity to interact and shop with Police Officers during the holiday season.
 - The Law and You. A program presented by the police department's Community Outreach Unit to over 1,000 middle and high school students providing practical and realistic guidelines for interacting with law enforcement officials.
 - Youth Police Academy. A summer outreach program designed to provide Champaign County youth, between 14-18 years of age, a clearer understanding of law enforcement principles within a mock police academy setting.
- ◆ Manage the marketing and recruiting activities for the Department to promote police officer vacancies while serving as a liaison with community service organizations, military units, IL Dept of Employment Security, community colleges and university career centers and criminal justice faculty in order to increase the number of referrals.
- ◆ Serve on the following board and committees in the furtherance of organizational goals:
 - Champaign Community and Police Partnership (CCAPP)
 - Champaign County Crisis Media Advisory Team
 - National Organization of Black Law Enforcement Executives (NOBLE)
 - Operation Click Board
 - Retired and Senior Volunteer Program (RSVP) Advisory Council
 - Risk Watch Committee
 - University of Illinois Special Populations Faculty Advisory Committee
 - University of Illinois Student and Police Dialogue Committee

Fiscal Administration (Operational Support Division)

- ◆ Coordinate department purchases to ensure they meet the City's purchasing and Equal Opportunity in Purchasing Ordinance standards.

Departmental Goals and New Initiatives:

Chief and Deputy Chiefs

- ◆ Include community input into new police officer recruitment and hiring by training community members to serve on the Police Chief's interview and selection panel.
- ◆ Incorporate community members and agencies into police employee orientation to increase employee understanding of the community, increase citizen's familiarity with police personnel, and strengthen police-community relations.
- ◆ Develop an action plan based on the information collected at the Police-Community Forum held in March 2010 to strengthen police-community relations and address youth issues. Collaborate with other City departments, community agencies, citizens, and youth to follow-up on ideas raised and implement solutions.
- ◆ Continue to organize youth forums to provide opportunities for improved relationships and understanding between juveniles and police.
- ◆ Continue revising City Emergency Plan to continually improve the City's capabilities to respond to natural or man-made emergencies.
- ◆ Train all department employees on the Strategic Plan, especially the Values Statement.
- ◆ Manage the FOIA process to facilitate open and transparent government.

Professional Standards Division

- ◆ Increase effectiveness of the citizen's complaint process by implementing revisions to improve police accountability to the public and to improve opportunity for fair resolution of concerns.

Investigations (02-0000-08002-0000) (Operational Support Division)
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Current Service Levels:

Investigations

- ◆ Review 10,000 police reports for solvability and coordinate 2,750 investigations of criminal cases involving adults and juveniles.
- ◆ Coordinate with the University of Illinois for minor crimes involving students or staff.
- ◆ Continue involvement with the Unit 4 Safety Advisory Committee to discuss safety issues in the Unit 4 School District.

School Resource Officers (SRO) / Community Outreach

- ◆ Work with Unit 4 Schools and Access Initiative to address juvenile crimes and problems.

- ◆ Place and monitor 80 juveniles on station adjustments to comply with the Juvenile Court Act and to divert at risk youth from the Criminal Justice System.
- ◆ Teach drug abuse prevention and bullying prevention to students in the Unit 4 School District and private schools.
- ◆ Perform 225 post locate runaway reports to assess safety of the at risk youth.
- ◆ Provide SRO Annual Report to Unit 4 and the City Council to evaluate the results of the program as well as to collaborate with the community to make improvements.

Crime Analysis

- ◆ Provide statistical information on crimes reported for short and long-term planning.
- ◆ Manage the Champaign County Crime Stoppers Program including receipt, assignment and resolution of Crime Stopper tips.
- ◆ Distribute Weekly Crime Analysis and Intelligence Reports and assist with problem solving projects.

Departmental Goals and New Initiatives:

Investigations

- ◆ ~~Maintain survey of victims who have contact with the Investigations Unit~~ to identify areas needing improvement and to acknowledge good work by employees.
- ◆ Use crime analysis/and intelligence to formulate strategies to combat crimes against persons and violent crime.
- ◆ Implement the Federal Criminal Intelligence Grant, including Crimeview Software, to identify offenders and crime trends effectively and share information with other officers and agencies.

Patrol (02-0000-08003-0000) (Field Operations Division)

Current Service Levels:

Field Operations Division

- ◆ Provide the initial response to citizen calls for service and enforce criminal, city ordinance, and traffic statutes.
- ◆ Continue to implement and modify the Traffic Safety Program by gathering and analyzing data, seeking citizen input, and enforcing traffic laws throughout the City.
- ◆ In cooperation with the University of Illinois Police Department, continue efforts to ensure the safe movement of pedestrians, bicyclists, motorists, and mass transit vehicles throughout campus area.
- ◆ Work with citizens and other city departments to solve community problems utilizing both traditional and Community Oriented Policing methods, such as problem solving and stop and talk.

- ◆ Addressing gang and drug problems through problem solving and targeted enforcement against drug houses and street level narcotics sales to improve the quality of life in neighborhoods.
- ◆ Answering 62,400 emergency and non-emergency calls for police service, resulting in the investigation of 9,300 reported crimes, 2,150 traffic accidents, and 6,500 felony, misdemeanor, and ordinance arrests, which responds to the needs of citizens and keeps the community safe by identifying and arresting those who break the law.
- ◆ Maintain and review in-car video tapes for compliance with departmental policy and to ensure the delivery of quality customer service.
- ◆ Monitor and regulate traffic using Selective Traffic Enforcement Patrol (STEP) and special emphasis on traffic by officers resulting in approximately 9,200 traffic stops with the goal of improving driver behavior to minimize the risk of accidents.
- ◆ Manage Field Training Program to ensure methods and skills taught to all new officers are complete and up to date providing the City with skilled successful officers (each recruit officer required to complete a 15-month field-training program).
- ◆ Promote crime prevention by assisting Community Services and Neighborhood Services in organizing citizen groups, attending neighborhood meetings, and giving information to individual crime victims.
- ◆ Assure animal control services for Champaign citizens by monitoring level of service provided by Champaign County Animal Control for contract compliance.
- ◆ Continue working with the Champaign County Emergency Managers Group and the Champaign City Emergency Management Team to bring the Champaign Police Department in compliance with the National Incident Management System (NIMS) while ensuring that the various local emergency plans are coordinated which will improve the capability of the City to respond to natural and man-made disasters.

Departmental Goals and New Initiatives:

Field Operations Division

- ◆ Partner with local business owners to identify cooperative efforts to reduce crime opportunities.
- ◆ Continue Hispanic Outreach program to learn the needs of this community and respond with services appropriately.
- ◆ Schedule and deliver Problem Oriented Policing (POP) training to division to assist officers with identifying recurring problems and working with the community to develop collaborative responses.
- ◆ Align the delivery of uniform services with POP philosophies.
- ◆ Continue the delivery of initial and refresher Anti-Biased Policing training to ensure police services are delivered in a fair and consistent manner.
- ◆ Organize and implement an Operations Division Advisory Board consisting of community members from all four patrol districts.

Training and Development (02-0000-08004-0000) (Professional Standards Division)

Current Service Levels:

Training and Grants

- ◆ Ensure compliance with State and Federal laws governing training and certification of officers and civilian employees by coordinating over 24,150 hours of training to ensure the finest quality officers are ready to respond to the needs of the community.
- ◆ Research and acquire grants for the department to fund equipment purchases and training opportunities to improve the department using fiscal resources from other public and private agencies.
- ◆ Review use of force incident reports as directed by Professional Standards to address training issues and ensure policy compliance so force is being used appropriately.

Computer Services

- ◆ Provide user support for employees using department hardware and software, including maintenance of department-specific database applications. Coordinate with the Information Technologies Department on network management and compatibility, problem solving, upgrades and special projects so employees have access to up-to-date information to appropriately identify and respond to problems, and so citizens can have access to current information provided by the department.

Departmental Goals and New Initiatives:

Training and Grants

- ◆ Coordinate anti-biased policing training for new employees and develop plans to deliver refresher training to entire department to ensure police services are delivered in a fair and consistent manner.

Computer Services

- ◆ Manage wireless Mobile Data Computer updating so officers have access to current information to identify and respond to problems impacting the quality of life of the community.
- ◆ Support and manage in-car video wireless transmission to ensure complete video and audio information is recorded on citizen interactions with police when appropriate.

Records (02-0000-08005-0000) (Professional Standards Division)

Current Service Levels:

Records

- ◆ Maintain Law Enforcement Agency Data System (LEADS) and National Crime Information Center (NCIC) hot file entries for stolen items to assist officers with recovering citizens' property and arresting those who have said property illegally.

- ◆ Process court ordered subpoenas, expungements, and citizen Freedom of Information Act requests to assist with providing open and transparent government.
- ◆ Provide redacted media reports daily for the news media on the web and by print out so incidents responded to by officers are open to the public.
- ◆ Register 530 convicted sex offenders and track information on 570 state and federal parolees released to and residing in the community to assist the public and/or police with knowing the location of the sex offenders and parolees living in the City .
- ◆ Enter police offense reports; arrest; accident; traffic and warning tickets into the Area wide Records Management System (ARMS) to assist with providing open and transparent government and with identifying and responding to recurring problems.

Evidence

- ◆ Intake and process 12,250 recovered, lost, or stolen items submitted by officers as evidence to assist with the prosecution of those who commit crimes in the City and to safeguard citizens' property until it can be returned.
- ◆ Coordinate with the State's Attorney's Office to provide evidence items needed for court cases.

Front Desk

- ◆ Provide round the clock customer service for citizens, officers and local justice agencies.
- ◆ Authorize release to citizens of vehicles held for unpaid parking tickets, evidence processing, and violations of state statutes.
- ◆ Serve as an after hours customer service center for the Public Works Department.
- ◆ Enter and maintain current information in ARMS on city warrants, no trespass list, alarm callbacks, and towed vehicles to hold certain citizens accountable and to document the location of vehicles towed in the City.

Traffic Services

- ◆ Manage the School Crossing Guard Program. The City of Champaign maintains 19 crosswalks for the safety of children attending Unit 4 schools.
- ◆ Enforce regulations for abandoned/inoperable vehicles within the City of Champaign to assist with maintaining the quality of life in neighborhoods.
- ◆ Maintain records for City initiated towed vehicles to ensure vehicles towed by the City are safeguarded and returned to the owner when appropriate.
- ◆ Notify owners of unclaimed towed vehicles and process junk titles through the Secretary of State's Office.
- ◆ Assist in establishing and enforcing regulations for the City's Rotational Tow List.

Departmental Goals and New Initiatives:

Records

- ◆ Implement new legislative mandates including Federal Uniform Crime Reporting and Illinois Freedom of Information Act to assist with providing police services in an open and transparent manner.
- ◆ Implement Trac-View System to upload accident reports, which will efficiently compile traffic accident data to assist with identifying problem intersections and sections of roadway and will assist in implementing solutions to minimize accidents.

Evidence

- ◆ Enact processes that comply with accreditation, which will assist with maintaining the security of citizens' property while in police custody.

Front Desk

- ◆ Reduce copying costs by implementing a process to scan tow reports which will be more economical and will reduce the amount of time it takes to respond to citizen inquiries in reference to towed vehicles.
- ◆ Examine the feasibility of taping phone calls to the Front Desk which could appropriately document certain kinds of phone calls to the front desk leading to improved response and accountability.

Fire Department

The mission of the Fire Department is to protect life and property through professional services delivered with compassion and integrity.

Departmental Overview

Organization

The Fire Department consists of six divisions:

Administration Division

- ◆ Provides leadership, management, direction, supervision, coordination and general support to all of the Champaign Fire Department's operations to assure the mission and vision of the Fire Department is defined and shared by all staff.

Building Safety Division

- ◆ Enforces the City codes relating to new building construction. Responsibilities include receipt of all building permit applications, review for compliance with codes, and inspection of all new construction. Supports the Fire Prevention Division and the Neighborhood Services Department by supplementing inspections and providing technical advice. Services are provided in accordance with goals established by the Developmental Services Team.
- ◆ Facilitates the Code Review Committee in the review of the technical provisions of the international and state codes used to regulate construction in new and existing structures.

Professional Development/Emergency Medical Services Division

- ◆ Provides fireground operations, emergency medical, hazardous material response, technical rescue, and leadership training to CFD personnel in accordance with the department and City-wide professional development plans to ensure that personnel are competent in their duties, safe in their actions and productive during emergency operations.
- ◆ Manages and directs the emergency medical services of the department through the Emergency Medical Services (EMS) Committee. Collaborates with Urbana Fire Rescue Service, the University of Illinois, METCAD and community emergency medical services providers through the Local Emergency Medical Services Advisory Council to evaluate and improve emergency medical services. This division is responsible for monitoring and evaluating the performance of ambulance companies licensed to operate within the City of Champaign.

Operations Division

- ◆ Ensures a safe environment for citizens and employees by minimizing the loss of life and property and trauma impact through effective and innovative emergency response programs. Provides the personnel and equipment to respond to fire, emergency medical, hazardous materials, technical rescue, and other situations requiring prompt action to save lives and property throughout the City and the University of Illinois campus. This division also responds to other communities when requested under the Champaign County or state-wide Mutual Aid Box Alarm System (MABAS) mutual aid agreements. The Operations Division participates in the delivery of a wide range of community fire education programs and manages the department safety program through the Safety Task Force.

Fire Prevention Division

- ◆ Enforces fire prevention and life safety codes in existing buildings and informs citizens of fire and life safety hazards through innovative fire and life safety education programs. The Fire Prevention division is responsible for systematically conducting inspections of commercial occupancies and state-owned properties as well as following up on complaints in other occupancy categories. Technical advice is also provided to the Building Safety Division and the Neighborhood Services Department as needed. When fires do occur, this division is responsible for the investigation of the causes. The Division serves as the Public Information Office for the department and City Emergency Management Agency.

Emergency Management Division

- ◆ Coordinates the emergency management and disaster preparedness program for the City to include mitigation, preparedness, response and recovery from all forms of disasters. Works through the Executive Management Team to develop, exercise and update the Emergency Operations Plan for the City. Coordinates community-wide emergency preparedness by partnering with public agencies, private businesses and volunteer organizations.

Contact Information

The Champaign Fire Department's Headquarters is located at 307 South Randolph Street. The phone number is 217-403-7200 and fax number is 217-403-7213. The department e-mail address is firedept@ci.champaign.il.us.

The Building Safety Division is on the second floor. The phone number is 217-403-6100 and the fax number is 217-403-6114. The division's email address is buildingsafety@ci.champaign.il.us.

All divisions of the Fire Department are located in Headquarters. Five sub-stations are located at:

- Station #2 1901 South Prospect Street
- Station #3 702 West Bradley Avenue
- Station #4 2315 West John Street
- Station #5 1810 North Mattis Avenue

- Station #6 3911 Windsor Road

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Partner with the community to implement initiatives to prevent and reduce violence including coordination of Risk Watch personnel and resources of the Champaign Fire Department, Champaign Police Department, Carle Foundation Hospital, Champaign Park District, American Red Cross and the Unit 4 School District.
- ◆ Collaborate on plans for medical facility development by responding to ongoing permit and inspection activity for all phases and facilities.
- ◆ Extend the boundary agreement with Savoy by assisting with identifying logical service boundaries as they relate to growth in the southwestern reaches of the City.

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships
 - ◆ Develop a cost sharing and intergovernmental agreement with the Champaign/Urbana Mass Transit District and private ambulance companies for the radio/GPS traffic preemption system.
 - ◆ Complete the Champaign County Crisis Communications Survey Analysis with BDR Group to build timely, accurate and like-messaging communication links for the community during times of crisis.
 - ◆ Complete the twelfth annual review of the cities' performance in providing fire, emergency medical services and prevention and education services to the U of I campus.
 - ◆ Provide representation on the Campus Area Emergency Services Advisory Committee, the Fire Services Planning Team, and the Fire Safety and Emergency Medical Services Administrators Group.
 - ◆ Work with members of the RECG (Regional Emergency Coordinating Group) in the development and implementation of community emergency plans.
 - ◆ Examine alternatives for fleet management of large vehicles.
 - ◆ Examine alternatives for cooperative fuel storage and dispensing.
 - ◆ Collaborate with Urbana Fire Rescue Service to develop and implement special response to high risk and high hazard buildings throughout the community.

Our City promotes economic opportunity

- ◆ Support plans for development of phases four and five of the Research Park by responding to ongoing permit and inspection activity.

Our City is a model for environmental sustainability

- ◆ Approve a Sustainability Plan that includes a timetable for implementation and coordinate Fire Department facility updates recommended by the Energy Conservation Evaluation and Recommendations Report.
- ◆ Complete staff review and coordinate Code Review Committee work on the 2009 model code package to include building codes that encourage cost-effective, green development.

Our City is committed to honest, transparent government

- ◆ Assist the City Manager's Office with implementation of the Public Communications Plan.

Department Baseline Service Levels, Goals and Initiatives by Activity

Administration (02-0000-09001-0000)

Current Service Levels:

- Manage all Fire Department activities and implement administrative policies and programs consistent with City Council and organizational goals and objectives.
- Maintain the department's six fire stations and storage facilities to contain future repair and replacement costs.
- Coordinate the maintenance of the department's fleet of fire apparatus and staff vehicles and coordinate development of specifications and planning for the replacement of department apparatus and vehicles to ensure efficiency, effectiveness, and safety of the apparatus and vehicles.
- Coordinate the site location and development of fire stations as recommended in the Fire Station Location Plan to meet target response times and minimize fire or medical harm.
- Continue the automation of fire records and computer-aided dispatch projects to enhance the ability to continue both long and short-range planning efforts.
- Increase public awareness of services provided by the Fire Department.

- Continue collaboration with Information Technology Department to evaluate quality control, information analysis, performance reporting, and overall management of Fire Department records.
- Providing the opportunity for young men and women in the community to understand and prepare for a career in the fire service through sponsorship and management of the Explorer Learning for Life program.
- Continue the education of personnel and efforts to facilitate the fitness program of the Joint Wellness Committee with Local 1260 to reduce the impact of Workers Compensation expenses.
- Continue the inspection of commercial occupancies, prioritized by risk potential, by conducting at least 1,300 initial and follow-up inspections per year to reduce the risk potential.
- Maintain the Mobile Data Computer system in frontline apparatus to improve data collection and provide occupancy information to responding personnel.
- In cooperation with the City of Urbana and the University of Illinois (U of I), complete the twelfth annual review of the cities' performance in providing fire, emergency medical services and prevention and education services to the U of I campus.
- Provide representation on the Campus Area Emergency Services Advisory Committee, the Fire Services Planning Team, and the Fire Safety and Emergency Medical Services Administrators Group. Representation in these groups will serve to assist the cities and the University in identifying special needs and meeting the service level goals outlined in the intergovernmental agreement.
- Continue to utilize the department's analytical software to evaluate the recommendations of the Fire Station Location Plan to meet target response times and minimize fire or medical harm.
- Support City Emergency Management Agency (EMA) with Community Emergency Response Team (CERT) training program to maintain a well trained staff for efficient and effective fire services.
- Work with Human Resources and community groups to increase the recruitment and hiring of female and minority candidates.

Departmental Goals and New Initiatives:

- Develop a cost sharing and operational intergovernmental agreement with the Champaign/Urbana Mass Transit District and private ambulance companies for the

purchase, installation, maintenance and use of the radio/GPS traffic preemption system to reduce costs to the City and increase operational success.

Building Safety (02-0000-09002-0000)

Current Service Levels:

- Maintain compliance with City codes by processing and issuing an average of 3,800 building, electrical, plumbing, HVAC and sprinkler permits per year.
- Perform commercial pre-construction plan reviews within ten working days and single family construction plan reviews within five working days to minimize construction delays for customers.
- Enforce building code compliance by conducting field inspections and monitoring construction site activities (average 10,000 per year).
- Educate the public on technical building safety standards (average of 10,000 inquiries per year).
- Prepare monthly reports documenting Division inspection and permit activities within seven working days of the close of the month to enhance transparency.
- Conduct field consultations with contractors, design professionals and building owners to discuss code applications for proposed and ongoing projects.
- Process all permit fees received within two working days.
- Make information on issued building permits available to the public within one workday.
- Provide continuing education and training opportunities for inspection personnel compatible with the currently-adopted code package. Credits earned are necessary for maintaining the required inspector certifications.
- Perform team inspections and reports of rehabilitation projects for the Neighborhood Services Department.
- Promote the distribution of the adopted code materials by responding to requests from the design/development and contractor communities.
- Improve methods of interdepartmental communications and customer service responses through the computer and Trak-It programs by making permit information available online to the public.

- Manage the planning-development-construction permitting process with developers and water company officials to ensure infrastructure is completed before construction of buildings is approved.

Departmental Goals and New Initiatives:

- Cross train Building Safety personnel to accomplish fire and wellness inspections in existing buildings to increase efficiency and effectiveness of the department.
- Complete staff review and coordinate Code Review Committee work on 2009 model code package to facilitate technical currency in City adopted Codes.
- Respond to ongoing permit and inspection activity for all phases associated with South Farms, Clearview Development, Curtis Road interchange/South Staley Development

Professional Development and Emergency Medical Services (02-0000-09003-0000)
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Current Service Levels:

- Provide leadership and direction facilitating over 10,000 hours of training to build a well-trained workforce that is highly capable in delivering services to routine and complex incidents. This action includes planning, organizing, and innovative course development in promoting progressive education opportunities to the organization.
- Monitor and measure the performance of ambulance companies licensed by the City of Champaign to operate within the City. This performance is measured in accordance with the performance standards included in the City of Champaign ambulance ordinance adopted in 2002.
- Participate and provide direction and leadership for the department's Emergency Medical Services (EMS) committee. Provide emergency medical service continuing education training relative to licensure required by the Illinois Department of Public Health. Training includes advanced life support skills to maintain the skills of Emergency Medical Technician-Intermediate (EMT-I) and Emergency Medical Technician-Paramedics (EMT-P).
- Maintain required training records and reports for inspection by the State Fire Marshal, Illinois Department of Labor, Illinois Secretary of State, and Illinois Department of Public Health.
- Continue cooperative training efforts with Urbana Fire Rescue Services by conducting three or more joint training evolutions to improve interoperability during incidents.
- Provide mandated training to meet certification requirements for Hazardous Materials Response Team members as required by the Illinois Department of Labor to ensure safe operations during hazardous materials incidents.

- Participate in the Emergency Medical Dispatch (EMD) quality assurance program to provide feedback to METCAD regarding the quality of dispatch service the citizens receive when calling 911.
- Require probationary firefighters to attend the Illinois Fire Service Institute Firefighter II Recruit Academy, obtain their Emergency Medical Technician – Basic (EMT–B) License and complete Hazardous Materials Operations, Vehicle-Machinery Extrication Operations, and National Incident Management System (NIMS) training prior to being assigned to shift.
- Continue the Firefighter III (FF III) training program for the department. This program will promote the completion of the Office of the State Fire Marshal FF III certification for members of the department.
- Ensure the availability of medical supplies by maintaining a restocking program with Carle Pharmacy.

Departmental Goals and New Initiatives:

- Update the department’s professional development and education plan to provide our employees the knowledge and skills to deliver services.
- Transition to newly-adopted Illinois Fire Service Personnel Standards to improve the levels of education and training for local firefighters.

Fire Operations (02-0000-09004-0000)

Current Service Levels:

- Provide fire and emergency medical service to the citizens of Champaign in accordance with the national standard of reaching 90% of the emergency calls within 5 minutes from the time of dispatch.
- Respond to hazardous materials, confined space, trench rescue and other specialized rescue incidents within the City, University of Illinois, and other locations.
- Provide mutual aid response assistance to Urbana, Champaign County and Mutual Aid Box Alarm System (MABAS) member fire departments consistent with existing mutual and automatic aid agreements.
- Mitigate and/or refer fire prevention code violations, carbon monoxide investigation reports and other safety concerns to the Fire Prevention Division and/or Neighborhood Services Department for follow up.

- Provide tactical medical support for the Police Department Special Weapons and Tactics (SWAT) Team and the Illinois Law Enforcement Alarm System (ILEAS) Regional 7 Containment Team.
- Direct the Fire Department Safety Task Force to research and implement policies, practices and procedures to increase the safety of fire officers and the citizens of Champaign.
- Work with the City's Risk Manager to investigate the cause of injuries and correct equipment and practices contributing to the injuries.
- Prepare and record fire and emergency medical service incident reports for approximately 6,000 incidents.
- Maintain and service all breathing apparatus of the department and perform fit quality test for 102 personnel to fully meet Occupational Safety and Health Agency (OSHA) and National Institute of Occupational Safety and Health (NIOSH) requirements.
- Perform fit quality test to OSHA and NIOSH standards on all personnel identified to wear the respiratory equipment for all City departments as well as the Metro Explosive Ordinance Disposal Team and University of Illinois Police.
- Conduct pre-fire plans and familiarization walk-throughs of commercial occupancies throughout the City of Champaign and facilities of the University of Illinois to enhance fire service response and firefighter safety at those locations.
- Assist the Fire Prevention division with public relations activities, station tours, fire prevention activities, and various other public education programs to improve citizen awareness of life safety behaviors.
- Provide Honor Guard services for special events and funerals.
- Manage the City repository key box ordinance, which ensures access to prescribed occupancies during alarms or other emergency situations. Currently there are approximately 675 units in service.
- Perform on-duty fire company visits to neighborhoods upon request, as service demands allow, to improve community relations.
- Continue participation in MABAS Division 28 by providing leadership for the development and implementation of policies and procedures. This will improve the coordination and interoperability between departments in Division 28.

Departmental Goals and New Initiatives:

- Collaborate with Urbana Fire Rescue Service to develop and implement special response to high risk and high hazard buildings throughout the community.

Fire Prevention (02-0000-09005-0000)

Current Service Levels:

- Deliver specialized fire and life safety education programs within the community. Programs include first aid/CPR/AED training, fire prevention, juvenile firesetter assessment, water safety, fire extinguisher use and unintentional injury prevention and protection.
- Identify and pursue the correction of fire and life safety concerns and code deficiencies in the City's commercial properties by conducting 1,500 inspections and insuring that all violations are corrected. Division personnel maintain all records related to these activities.
- Conduct University of Illinois property inspections and re-inspections as required by the fire service agreement. Identify safety concerns and code deficiencies recommending corrective measures.
- Manage and coordinate the pre-fire planning program in commercial properties and University facilities to enhance fire service response and firefighter safety at those locations.
- Provide resources, leadership, and training opportunities to local agencies and organizations: Champaign County Chamber of Commerce, Champaign Urbana Public Health District, American Red Cross, Carle Foundation Hospital, the community church network, Unit Four School District, SAFE KIDS Champaign County and Champaign Park District.
- Coordinate Risk Watch personnel and resources of the Champaign Fire Department, Champaign Police Department, Carle Foundation Hospital, Champaign Park District, American Red Cross and the Unit 4 School District.
- Manage emergency media and public relations efforts with incident scene interviews, media news advisories as well as public information/education news releases. Manage and coordinate public information responsibilities for City-wide Emergency Management Agency exercises and incidents. These efforts increase community awareness of critical issues.
- Manage and monitor the Fire Investigation Team, maintaining investigation files and records, evidence and equipment. Conduct approximately 65 fire scene investigations each year in coordination with law enforcement agencies and the State's Attorney's Office.

- Track false fire alarms and enforce the existing false fire alarm ordinance to improve performance of installed systems and increase the safety of our citizens.
- Maintain the “Community Right to Know” information.
- Provide leadership to the Champaign County Crisis Media Advisory Team to build timely, accurate and like-messaging communication links for the community during times of crisis. Advisory team members include lead public information officers from the University of Illinois, Carle Foundation, the Champaign County Emergency Management Agency, and the Urbana and Champaign police and fire departments.
- Continue in a leadership role to offer pertinent fire safety classes at semi-annual mandatory housing workshops and the Fire Factor program with U of I and Urbana to increase student awareness of safety issues on campus. Fire Factor targets student leaders living in dorms and certified housing.
- Organize and participate in community events, provide fire safety trailer presentations for the community, and host fire station tours accommodating approximately 1,000 community visitors.
- Conduct occupancy, fire and life safety inspections prior to a wide variety of special events both in the City and on the University of Illinois campus. These include football games, fireworks, Greek activities, and downtown and campus town street-fests.
- In cooperation with the Mayor, City Manager’s Office, and Champaign Police, conduct over 500 occupancy checks in restaurants and bars ensuring a safe environment during peak business hours.
- Work with U of I to shift priority from an inspection-based fire safety program to a more education-based focus including designing a rental housing education program applicable to all rental housing.
- Work with University of Illinois in reviewing plans for renovations and new construction to achieve safe environments.

Departmental Goals and New Initiatives:

- Develop policy for efficiently meeting increased community education requests.
- Provide leadership to the national education initiative “Start Safe” in conjunction with the Home Safety Council, National Head Start, and Weekly Reader focused towards addressing preschool fire safety with high-risk audiences. Create an educational DVD using Champaign Fire personnel as “best practice” role models on how to deliver fire safety messages to preschool children.

Emergency Management (02-0000-09006-0000)

Current Service Levels:

- Works through the Executive Management Team to develop, exercise and update the Emergency Operations Plan for the City.
- Coordinate emergency management activities with other local, county, state, and federal emergency management agencies to strive for consistency between different forms of government.
- Increase the overall preparedness, response and recovery capability of the City through building relations and formalizing agreements with local utility companies, hospitals, schools, government agencies and private businesses.
- Coordinate the training of City staff to be prepared for emergencies and be compliant with the requirements of the National Incident Management System (NIMS) as outlined and directed by the Illinois Emergency Management Agency (IEMA) and the Department of Homeland Security (DHS).
- Maintain the preparedness of the Emergency Operations Center (EOC) through monthly equipment checks and the updating of contact and general information.
- Maintain the outdoor warning siren system through monthly tests as part of the greater Champaign/Urbana community warning system.
- Coordinate Champaign District Unit 4 and all private school emergency plans with the City's plan and participate in the exercising of the schools' emergency plans.
- Plan, execute and critique quarterly exercises of incident command and emergency operation center functions for improved efficiency and effectiveness.
- Manage the upgrade of the outdoor warning sirens and the communications system for the outdoor warning sirens for improved service.

Departmental Goals and New Initiatives:

- Work with the Executive Management Team (EMT) to develop and implement a telecommuting policy and continuity of operations plan for the City.
- Work with members of the Regional Emergency Coordinating Group (RECG) in the development and implementation of community emergency plans.

Neighborhood Services Department

The mission of the Neighborhood Services Department is to ensure that the City responds effectively to neighborhood needs by implementing the Neighborhood Wellness Plan, coordinating neighborhood-based services, and promoting citizen participation in City activities.

Departmental Overview

Organization

The Neighborhood Services Department consists of three divisions: Neighborhood Coordination, Neighborhood Code Compliance, and Neighborhood Programs.

Neighborhood Coordination Division is responsible for citizen education and outreach; organization and training of neighborhood watch groups, neighborhood organizations, homeowners associations, and lake associations; coordinating interdepartmental efforts to solve neighborhood problems; and promoting neighborhood self-help programs to address community priorities.

Neighborhood Code Compliance Division is responsible for the maintenance and preservation of existing structures in the community and promoting life safety through enforcement of property maintenance and fire prevention codes. The Division coordinates City efforts to promote compliance with the City's nuisance and vegetation ordinances through public education, enforcement, and programs to eliminate blight and nuisance conditions.

Neighborhood Programs Division is responsible for developing and managing programs to address neighborhood needs, including housing rehabilitation, home ownership, public infrastructure and facilities, neighborhood plan implementation, and community service activities. The Division administers a variety of Federal, State, and Local funds to support these programs and activities.

The Neighborhood Services Department also provides staff support to the Neighborhood Services Advisory Board. The purpose of the Neighborhood Services Advisory Board is to assist in the articulation of citizen concerns and direction for Neighborhood Wellness and the activities of the Neighborhood Services Department.

Contact Information

The Neighborhood Services Department is located at 102 North Neil Street, Champaign IL 61820. The department phone number is 217.403.7070 and fax number is 217.403.7090. The Department e-mail address is NeighborhoodServices@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Implement expansion of the CommUnity Matters program including youth initiatives to prevent and reduce violence.
- ◆ Partner with the Planning Department, Unit 4 Schools and neighborhood associations to keep neighborhood residents informed about the progress of the Booker T. Washington and Garden Hills School development projects.

Our City provides first-rate services

- ◆ Partner with the Public Works Department and the Washington Street West Watershed Committee to incorporate neighborhood input into flood abatement plans.

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.
 - Finalize the Regional Emergency Tenant Relocation Plan and any necessary intergovernmental or interagency agreements.
 - Complete the Regional Affordable Housing Study.
 - Explore a partnership with the Housing Authority of Champaign County to provide inspection services for Section 8 rental housing.
 - Review the intergovernmental agreement with the University of Illinois Certified Housing program and jointly develop methods to increase efficiency of inspection services for student housing.

Our City is a model for environmental sustainability

- ◆ Examine best practices on the use of green construction methods for federally funded housing rehabilitation programs and incorporate them into the City housing rehabilitation programs.

Our City is committed to honest, transparent government

- ◆ Assist with implementation of the Public Communications Plan including using web-based information technology to increase two-way communication between the City and neighborhood/citizen groups.

Department Baseline Service Levels, Goals and Initiatives by Activity

Neighborhood Services Administration and Coordination (02-0000-10001-0000)

Current Service Levels:

- ◆ Respond to neighborhood needs and problems by coordination and oversight of interdepartmental problem solving activities.
- ◆ Build employee expertise and skills through training and communication on neighborhood-based customer service delivery, problem solving techniques, and citizen participation strategies.
- ◆ Provide support and information to the City's registered neighborhood groups including 72 neighborhood organizations and watch groups, and 42 homeowners and lake associations.
- ◆ Assist new neighborhood groups to organize and become registered with the City, including homeowner and lake owner associations. Help new groups to understand applicable laws, regulations, and covenants, write or amend bylaws, hold elections, and file for incorporation with the State of Illinois.
- ◆ Encourage groups to participate in neighborhood-based programs. Help groups to schedule, plan, and advertise neighborhood activities and events. Sponsor a joint celebration of National Night Out with the City of Urbana to increase resident awareness of City services and resources and promote neighborhood safety and crime prevention issues.
- ◆ Support resident initiatives to address neighborhood needs and priorities through attendance at neighborhood meetings as needed and by providing citizens with information on City policies, programs and services.
- ◆ In partnership with Public Works, coordinate the City's annual neighborhood cleanup program to improve the appearance of blighted neighborhoods. Assist senior citizens and disabled households who are unable to transport their disposable items by offering curbside pickup service through the cleanup program.
- ◆ Provide financial assistance for neighborhood initiatives through implementation of the Neighborhood Small Grant Program.
- ◆ Provide recognition for successful examples of neighborhood leadership through implementation of the S.T.A.R. (Service Together Achieves Results) for Champaign Neighborhoods Awards program.
- ◆ Increase citizen awareness of City services and community resources through public education and training programs. Sponsor the annual Neighborhood Leaders Update workshop to share current information about City programs and activities with registered neighborhood leaders.
- ◆ Assure that senior citizens in the community have adequate access to City services and that their housing needs are addressed by coordinating with community agencies such as the Champaign County Area Agency on Aging, the Regional Planning Commission,

Champaign-Urbana Public Health and related senior service providers. Serve as a lead agency in promoting the celebration of Older Americans Month in May

- ◆ Work with City departments, Emergency Management Agencies, the American Red Cross, and other local agencies to maintain the Mass Care Annex of the City's Emergency Operations Plan. Train department staff in the skills necessary to provide mass care services in disaster/emergency situations. Implement programs to prepare neighborhood residents for disaster/emergency situations, including providing support as needed to the Champaign County Citizen Corps.
- ◆ Increase cooperation between the City and the Housing Authority of Champaign County (HACC) through routine communication with HACC staff, attendance at board meetings, and oversight of intergovernmental agreements.
- ◆ Serve as liaison to community boards, committees and task forces dealing with Neighborhood Wellness issues such as TRIAD S.A.L.T. (Seniors and Law Enforcement Together), the Community Collaboration for Economic Development, the Safe Kids Coalition, Crimestoppers, and the Champaign Park District.
- ◆ Provide staff support to the Neighborhood Services Advisory Board.

Departmental Goals and New Initiatives:

- ◆ Community Volunteerism – Establish a volunteer program that actively engages the community in valuable public service projects to improve conditions and quality of life in Champaign neighborhoods and the community at-large.
- ◆ Neighborhood Wellness Implementation – Establish and coordinate an interdepartmental team that will meet regularly to address neighborhood issues as they arise and evaluate neighborhood wellness efforts on a routine basis.
- ◆ Neighborhood Listserv Implementation – Partner with the Police and Information Technology departments to establish a Neighborhood Listserv for registered neighborhood groups. This new initiative would be an added service to registered neighborhood groups who partner with the City. The Neighborhood Listserv will enhance the City's capability to share neighborhood specific information, such as crime alerts and other neighborhood news to these groups on a regular basis. The Neighborhood Listserv Program will enhance "neighbor-to-neighbor" communication; facilitate neighborhood self-reliance, and provide the City with greater opportunity to foster and measure civic involvement as part of its Neighborhood Wellness evaluation efforts.
- ◆ Neighborhood Tool "Shed"/Lending Program – Explore, in partnership with Public Works, the feasibility of establishing this "tried and true" service for neighborhood associations and groups. Neighborhood Services will evaluate along with Public Works the feasibility of identifying tools that registered neighborhoods could borrow for use in service to their neighborhoods. Neighborhood clean-ups, yard clean-ups, minor home repairs, and snow shoveling could be facilitated with this service.

Current Service Levels:

- ◆ Improve the condition of existing residential properties through enforcement of property maintenance codes.
 - Respond to approximately 2,200 citizen complaints about nuisance conditions in the City per year and initiate another 1,000 nuisance inspections.
 - Generate approximately 80 exterior housing inspections in the City per year.
 - Conduct approximately 200 interior housing inspections throughout the City in response to tenant inspection requests.
 - Prepare 20-25 property maintenance cases for prosecution when property owners do not comply with code requirements.
- ◆ Take direct action to eliminate neighborhood blight by contracting for abatement of 225-250 nuisances and pursuing 4 to 6 court-ordered demolitions of severely deteriorated structures. Prepare 50 administrative search warrants to abate nuisance violations cited on private property.
- ◆ Assure that University of Illinois Certified Housing complies with University standards and Fire Prevention/Property Maintenance codes by inspecting 55 to 60 properties annually.
- ◆ Issue 20 to 30 vehicular tickets resulting from the implementation of the Front Yard Parking Program throughout the City.
- ◆ In cooperation with the Public Works Department, utilize procedures for promoting a clean campus and neighborhoods during the “move-in and move-out” periods associated with the University of Illinois and Parkland College academic calendar.
- ◆ Work with area social service agencies to assist individuals with disabilities and senior citizens who are cited for code violations and may need support to understand the enforcement process and comply with property maintenance codes.
- ◆ In cooperation with the Legal Department, identify proactive strategies to increase compliance with property maintenance codes. Prioritize the enforcement caseload to target repeat offenders for prosecution, develop creative strategies to more aggressively target property owners with a history of non-compliance, increase public education activities, and recommend new policies, ordinances, and programs as needed to improve the safety of residential properties and eliminate nuisance conditions in the community.
- ◆ Continue implementation of the Multifamily Common Area Inspection Program and conduct inspections on 170 to 180 buildings.

Departmental Goals and New Initiatives:

- ◆ Seek City Council approval of the proposed Nuisance-Vacant Buildings Ordinance, and begin implementation upon approval.

- ◆ Conduct a comprehensive review of Code Compliance administrative policies; update City Council on result of this review; and seek City Council direction on any proposed changes that may arise from the review.
- ◆ Partner with the Housing Authority of Champaign County to provide guidance on housing inspections based on local property codes to promote safer conditions in rental housing units participating in the Section-8 Program.
- ◆ Identify some core, ongoing performance indicators to monitor inspection services and community conditions and work with Information Technologies to develop an approach to incorporate recommendations into an automated tracking and reporting system. Assign planning area strategies for Property Maintenance to appropriate staff and assure that these initiatives are implemented in a timely manner.

Neighborhood Programs Division (05-0000-10004-0000) & (05-0000-10003-0000)
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Current Service Levels:

- ◆ Improve the quality and appearance of the City's neighborhoods and increase the number of safe, decent, and affordable housing units available to low and moderate-income families.
 - Complete 25-35 emergency repair projects, including emergency roof repairs to address issues that pose an immediate threat to health and safety.
 - Complete 10 housing rehab projects to eliminate structural barriers for persons with physical disabilities.
 - Provide financial assistance to elderly and disabled households who are unable to perform the work themselves.
 - Rehabilitate 15-17 owner-occupied properties to meet full City code requirements, and make certain that homes are in full compliance with Housing and Urban Development (HUD) and Illinois Environmental Protection Agency (IEPA) safety regulations for lead-based paint in residential properties.
 - Demolish 1-3 deteriorated secondary structures.
- ◆ Provide credit counseling and budget assistance to low/moderate income families participating in the City's rehab programs by conducting periodic workshops (approximately 4 per year). Following the credit workshops, conduct home maintenance training sessions to assist low/moderate income families with maintaining their homes, thereby promoting self-sufficiency and reducing repeat requests for City rehab assistance (approximately 6 per year). Assist approximately 30-50 households annually.
- ◆ Maintain the Housing Rehabilitation Specifications Manual so that it is consistent with current City building codes and federal HUD requirements.
- ◆ Maintain the City's Analysis of Impediments to Fair Housing in accordance with HUD requirements.
- ◆ Maximize the amount of Federal, State, and private grant funds available for local housing and community development activities.

- Annually prepare and submit the HUD Consolidated Plan, which includes grant applications for Community Development Block Grant (CDBG) and HOME Investment Partnership funds.
 - Prepare and process amendments to the Consolidated Plan and Annual Action Plan as needed and required.
 - Seek additional funding to expand delivery of affordable housing services and to support neighborhood improvement efforts.
 - Prepare and submit all Federal and State grant reports on a timely basis, including environmental reviews, and performance and monitoring reports.
 - Maximize housing loan repayments by regular portfolio monitoring and regular contact with loan clients.
 - Increase the amount of private funding for City housing programs by continuing City-lender partnership activities through the Champaign County Community Reinvestment Group.
 - Reconcile HOME recordkeeping with Urbana HOME Consortium accounts.
- ◆ Take the lead as needed on City demolition projects, including Boneyard acquisitions. This includes the demolition of the “Ice House” building on North State Street during FY 10/11. This includes preparation of, or coordination for environmental assessments, preparation of bid documents, and supervision of the entire demolition process from bid award to final payment.
 - ◆ Assist 30 elderly households with minor home repairs via contract with the Regional Planning Commission.
 - ◆ Assist 12 clients with tenant-based rental assistance via contract with the Regional Planning Commission.
 - ◆ Assist 5 low-income households with the construction of affordable housing by funding land acquisition and clearance costs through a lot acquisition pool. Funding in the pool will be available to Habitat for Humanity, Homestead Corporation, EcoLab, and other non-profit housing developers.
 - ◆ Determine the allocation of the City’s private activity bond cap to provide assistance to homebuyers through the Assist Champaign and Illinois Housing Development Authority 2011 programs or consider other eligible uses for the City’s allocation, including possible industrial uses.
 - ◆ Assist with the completion of 5-8 rental rehab housing units to eliminate code deficiencies. Repairs will focus on code requirements, removal of lead paint hazards, and exterior repairs that provide an overall neighborhood improvement benefit.
 - ◆ Continue implementation of the Acquisition Rehabilitation Program and complete six to 10 projects.
 - ◆ Manage the City’s property tax rebate process for Ashland Park property owners. Eligible applicants must be the original purchaser of the property and at or below 100% of the County’s median family income guidelines. The rebate package provides for a 50%, 40%, 30%, 20% and 10% of the City’s corporate taxes over a 5-year period.

Departmental Goals and New Initiatives:

- ◆ HUD Designated Neighborhood Revitalization Strategy Areas - Complete review and analysis of the requirements, value and feasibility of establishing at least one Neighborhood Revitalization Strategy Area to augment existing redevelopment efforts in either planning areas 1, 2, 4 or 8. Work with planning to begin implementation of this concept if deemed valuable and feasible.
- ◆ Complete a comprehensive housing strategy and long-term funding plan.
- ◆ Finalize and begin implementation of the Bristol Park Neighborhood Redevelopment Plan based on City Council direction.
- ◆ Coordinate the development and issuance of a Request for Proposals/Request for Qualifications (RFP/RFQ) to assess redevelopment interest and potential for the Neil/Bradley properties. Coordinate the completion of a redevelopment strategy based upon results of the RFQ/RFP process. Coordinate implementation of infrastructure activities based upon the established schedule of anticipated milestones.
- ◆ Coordinate implementation of projects relating to the Neighborhood Stabilization Stimulus Funding.
- ◆ Update the City's Lot Disposition Policy to manage the disposition of City-owned property in support of residential and commercial infill policies based upon City Council direction.

Information Technologies Department

The mission of the Information Technologies Department is to develop and use technology resources to provide quality services to our citizens and staff.

Departmental Overview

Organization

The Information Technologies Department advises City Council, staff, and boards on technological matters, develops long-range strategic plans regarding technology, designs and implements systems based on adopted plans, and provides support services for various technologies used by the City. The Department is responsible for computer networking, telephone systems, Geographic Information Systems, multimedia systems including CGTV (Champaign Government TV - Channel 5), and the City's web site at www.ci.champaign.il.us.

The Information Technologies Department supports the Champaign-Urbana Cable Television & Telecommunications Commission. The Cable Commission monitors the local cable television franchise to ensure the cable operators comply with their obligations.

Contact Information

The Information Technologies Department is located on the 3rd floor of the City Building at 102 North Neil Street, Champaign, IL 61820. The telephone number is 217.403.8970 and the fax number is 217.403.8993. You can also reach the department by e-mailing IT@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City promotes economic opportunity

- ◆ Develop a unified message and campaign to promote the City of Champaign and integrate it as an integral component of the City's redesigned website and CGTV.

Our City is a model for environmental sustainability

- ◆ Improve sustainability by implementing the projects aimed at reducing air-conditioning, power, and equipment costs including: print (fax, copy, and scan) device consolidation, network server virtualization, and moving to virtual desktops.

Our City is committed to honest, transparent government

- ◆ Implement the Public Communications Plan including incorporating plan goals into the City's redesigned website and CGTV and implementing actions to improve compliance with the Freedom of Information Act (FOIA) and laws related to e-discovery.

Department Baseline Service Levels, Goals and Initiatives

Information Technologies 02-0000-14001-0000

Current Service Levels:

- ◆ Provide support, training, and maintenance to ensure that City systems remain functional, staff are using technology properly and efficiently, and City needs are met. Develop standards, seek contractual services, and provide support & training for audio/video services.
- ◆ Develop and implement long and short-range plans for computer equipment, software, telecommunications, use of the Internet and CGTV to guide the use of these technologies to best meet City needs.
- ◆ Protect City equipment and its investment in data by securing systems from viruses, spyware, hackers, inappropriate data use, and inadvertent release of personal information. Perform daily backups and create and maintain business continuation plans for emergencies.
- ◆ Enable Geographic Information Systems (GIS) technology as a business intelligence tool to help the City in decision-making, service delivery, and providing information to the public.
- ◆ Develop and maintain live and pre-recorded programming and bulletin board information on CGTV to provide accurate and interesting information about City services for the public.
- ◆ Develop, maintain, and protect the navigation, content, and functions of the City's web site. This includes a secure web portal function making computer use simpler for the end-users and allowing the City to continue to function during emergencies and disasters.
- ◆ Administer the Employee Computer Purchase/Loan Program allowing staff to become better at using computer resources from a home setting.
- ◆ Respond to 100% of user calls for services within four hours and resolve 99% of user-based problems within 3 working days while maintaining less than 1% down time for application servers. Support services involve over 570 users, 290 personal computers (PCs), 120 laptops, 41 printers and plotters, 37 servers, and 45 switches and routers.
- ◆ Support City Council goals and decisions related to technology and provide consulting services at all levels within the organization to determine how services can be improved while remaining consistent with City values, goals, policies, plans, and standards.
- ◆ Continue to administer and support the City's electronic emergency notification system.

- ◆ Provide leadership on newer technologies to improve how the City performs its business and provides services to our community

Departmental Goals and New Initiatives:

- ◆ Implement the approved 5 Year GIS Strategic Plan. This includes: 1) continue acquisition of data; 2) develop a citywide GIS training program; 3) make maps and data accessible via intranet and Internet; 4) continuing support of the Countywide GIS Consortium; 5) integrate existing application data to GIS; and 6) provide GIS support to the implementation of the Work Order / Asset Management System and Automated Vehicle Location system at Public Works, the Digital Wellness Plan for Planning and Neighborhood Services Developments, as well as the CrimeView System at the Police Department. Benefits include educating staff on the uses of GIS, collecting data that can link to human and financial resources for project control and budgeting, providing more information to citizens, and providing better analysis for reducing program costs.
- ◆ Work with the newly formed Urbana-Champaign Big Broadband (UC2B) Consortium to either Develop the fiber optic network designed for the grant. Benefits include better access to existing applications so staff can provide better customer services. It will allow additional bandwidth intensive applications to be used by staff to provide better services and it will improve the City's access to the Internet. This fiber optics-based communications network should offer the fastest possible internet-connections to individuals and businesses within our community, which will also serve as an economic development and community resource.
- ◆ Implement Council approved automation projects for fiscal year 2010-2011 from the long-range technology plan. Implementation of the projects in the plan provide for more efficient and effective customer services. In addition, some projects are implemented to reduce costs and to ensure existing levels of services can be maintained. Some projects allow for more public interaction by provide direct access to applications and processes.
- ◆ Continue to add web site applications that provide visitors more online, interactive services including the ability to apply and pay for a building permit and making GIS data available to the public.
- ◆ Continue efforts to improve technology in Emergency Operations Center (EOC). Applications to be addressed this year include: 1) implementing EOC (operational) software; 2) converting the Project RESCUE disaster web portal to meet City requirements; and 3) implementing phase two of getting more city staff enrolled and trained using the secure web portal. These efforts will better ensure that City services can be maintained during emergency or disaster situations.
- ◆ Begin migrating all servers to the Windows operating system to improve support services and reduce support costs and staff time needed to maintain multiple operating system platforms.
- ◆ Develop a GIS data sharing policy that is consistent with federal and state FOIA laws, existing GIS Consortium policies, and City values.



Parking Fund Statement 03

	FY08/09 Actual	FY09/10 Budget	FY09/10 Estimate	FY10/11 Budget
<u>Beginning Balance</u>	<u>13,523,842</u>	<u>4,849,777</u>	<u>4,849,777</u>	<u>3,929,697</u>
Revenues				
Revenue Transfers	200,000	200,000	200,000	200,000
Revenues	3,195,382	3,647,354	2,882,079	3,059,045
Total Revenues	<u>3,395,382</u>	<u>3,847,354</u>	<u>3,082,079</u>	<u>3,259,045</u>
Expenditures				
Capital Expenses	9,474,771	886,204	806,073	666,288
Commodities	77,268	161,905	64,347	74,097
Contractual Services	772,321	1,162,584	1,347,137	1,182,125
Expenditure Transfers	860,167	857,327	860,782	843,327
Personnel Services	879,809	903,371	923,820	985,592
Total Expenditures	<u>12,064,336</u>	<u>3,971,391</u>	<u>4,002,159</u>	<u>3,751,430</u>
<u>Ending Balance</u>				
reserved	2,726,292	2,631,000	2,631,000	2,631,000
unallocated	<u>2,128,595</u>	<u>2,094,740</u>	<u>1,298,697</u>	<u>806,313</u>
<u>Total Ending Balance</u>	<u>4,854,887</u>	<u>4,725,740</u>	<u>3,929,697</u>	<u>3,437,313</u>

Comments:

The reserved fund balance represents the Campustown reserve.

Sewer Improvement Fund Statement 04

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	277,058	187,361	187,361	(516,829)
Revenues				
Revenue Transfers	588,983	639,644	663,087	658,077
Revenues	2,145,816	2,182,689	1,953,307	2,837,730
Total Revenues	<u>2,734,798</u>	<u>2,822,333</u>	<u>2,616,394</u>	<u>3,495,807</u>
Expenditures				
Capital Expenses	1,031,939	1,545,641	1,449,160	1,611,364
Commodities	90,161	168,222	106,387	184,828
Contractual Services	136,520	114,417	133,221	141,917
Expenditure Transfers	864,571	936,462	904,723	904,742
Personnel Services	701,304	757,616	727,093	705,871
Total Expenditures	<u>2,824,495</u>	<u>3,522,358</u>	<u>3,320,584</u>	<u>3,548,721</u>
Ending Balance				
reserved	129,776	85,251	60,809	59,067
unallocated	<u>57,585</u>	<u>(597,915)</u>	<u>(577,638)</u>	<u>(628,810)</u>
Total Ending Balance	<u>187,381</u>	<u>(512,664)</u>	<u>(516,829)</u>	<u>(569,743)</u>

Comments:

The reserved fund balance represents receivables that may not be collected.

Community Development Fund Statement 05

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	200,364	69,819	69,819	169,609
Revenues				
Revenue Transfers	33,466	37,302	139,092	63,802
Revenues	677,813	1,005,543	1,333,562	987,179
Total Revenues	<u>711,279</u>	<u>1,042,845</u>	<u>1,472,654</u>	<u>1,030,981</u>
Expenditures				
Capital Expenses	116,825	0	0	0
Commodities	7,401	9,310	10,060	8,850
Contractual Services	283,826	494,816	669,587	457,714
Expenditure Transfers	47,779	42,234	244,678	92,135
Personnel Services	385,993	503,282	448,539	471,842
Total Expenditures	<u>841,824</u>	<u>1,049,642</u>	<u>1,372,864</u>	<u>1,030,541</u>
Ending Balance				
reserved				
unallocated	<u>69,819</u>	<u>63,023</u>	<u>169,609</u>	<u>170,049</u>
Total Ending Balance	<u>69,819</u>	<u>63,023</u>	<u>169,609</u>	<u>170,049</u>

Comments:

Environmental Services Fund Statement 06

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>				<u>(77,595)</u>
Revenues				
Revenues	0	0	0	210,000
Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>210,000</u>
Expenditures				
Commodities	0	0	4,000	110,200
Contractual Services	0	0	28,820	422,016
Expenditure Transfers	0	0	22,170	42,165
Personnel Services	0	0	22,605	75,435
Total Expenditures	<u>0</u>	<u>0</u>	<u>77,595</u>	<u>649,816</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>0</u>	<u>0</u>	<u>(77,595)</u>	<u>(517,411)</u>
<u>Total Ending Balance</u>	<u>0</u>	<u>0</u>	<u>(77,595)</u>	<u>(517,411)</u>

Comments:

METCAD

The mission of METCAD (Metropolitan Computer-Aided Dispatch) is to provide the highest quality, and most efficient, emergency communications service for the citizens and public safety agencies within Champaign County.

Departmental Overview

Organization

METCAD is an intergovernmental entity that provides public safety dispatch services to Champaign County. METCAD is governed by a Policy Board whose membership represents user agencies including the City of Champaign, City of Urbana, University of Illinois, Champaign County, Rural Fire Districts and Village Police Departments. The City of Champaign serves as the lead agency for METCAD, providing administrative support to the agency under the terms of an intergovernmental agreement. The METCAD Director is supervised by the Champaign City Manager and the agency budget is adopted by the Champaign City Council. The METCAD Policy Board reviews and approves the METCAD budget annually, prior to submission to the City Council.

METCAD services are funded by a county-wide telephone surcharge, a state-wide wireless telephone surcharge, and fees paid by user agencies. METCAD also provides staff support to the Emergency Telephone System Board that consists of representatives from the Cities of Champaign and Urbana, University of Illinois, Champaign County and the Village of Rantoul. This board was created as a result of the passage of a referendum in November 1988 and operates under an Intergovernmental Agreement. The Emergency Telephone System Board approves the distribution of revenue from the Emergency Telephone Surcharge Fund to METCAD and the Village of Rantoul, which operate public safety answering points within Champaign County.

The Director's Office

- ◆ Is responsible for overall administration of the public safety dispatch center, working closely with the Operations Division and the Technical Services Division.

The Operations Division

- ◆ Receives telephone calls from citizens requiring emergency services and provides direct dispatch for fire, police and medical units.

The Technical Services Division

- ◆ Operates and maintains all equipment, systems, and facilities utilized by the Operations Division in delivery of services to citizens and public safety agencies.

Contact Information

METCAD is located at 1905 E. Main Street, Urbana, IL 61802. The phone number is 217.333.4348 and fax number is 217.384.7003. The Director, Ralph Caldwell, can be emailed at Ralph.Caldwell@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Partner with the community to implement initiatives to prevent and reduce violence.

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services. Include partnership recommendations into the City budget process.

Department Baseline Service Levels, Goals and Initiatives by Activity

METCAD Operations Fund (09-0000-11001-0000)

Current Service Levels:

- ◆ Serve as the 9-1-1 Public Safety Answering Point for all of Champaign County excepting the Village of Rantoul.
- ◆ Provide responsive customer service by answering approximately 231,110 emergency and non-emergency calls and dispatching 153,885 of those calls to 34 police and/or fire departments in Champaign County.
- ◆ Serve as the Wireless Public Safety Answering Point for all of Champaign County by providing Phase II enhanced Wireless 9-1-1 service.
- ◆ Provide 2-way voice radio system infrastructure, operation, and maintenance for the use of public safety and other subscribing agencies county-wide.
- ◆ Process over 400 requests from the State's Attorney's Office for digital recordings of calls.
- ◆ Respond to approximately 200 subpoenas and Freedom of Information Act requests for tapes of radio/telephone communications.
- ◆ Answer over 1,300 informal requests for information from member agencies.
- ◆ Represent METCAD at community activities by providing speakers for groups, attending public safety fairs, conducting tours of METCAD and by providing other services to citizens.
- ◆ Maintain accurate and up-to-date databases for Enhanced 9-1-1 and Computer Aided-Dispatch systems.
- ◆ Continue to explore new technologies and procedures to further reduce the dispatch time and enhance the accuracy of the delivery of emergency services to citizens.

Departmental Goals and New Initiatives:

- ◆ Complete the METCAD phase of the Central Illinois Radio Emergency network project to allow interoperable communication between agencies using the StarCom21 and MDICE radio systems.
- ◆ Conduct a comprehensive review and revision of METCAD policies and procedures.
- ◆ Develop specifications for 9-1-1 telephone equipment replacement.
- ◆ Establish a committee to review METCAD's financial policies.
- ◆ Establish a committee to review and update METCAD's capital equipment replacement plan.
- ◆ Facilitate the revision and updating of strategic goals for METCAD by the METCAD Policy Board.
- ◆ Work with members of the Regional Emergency Coordination Group (RECG) to ensure there is a coordinated regional response to potential threats to public safety having significant impact across jurisdictional boundaries.

METCAD Fund Statement 09

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>2,976,640</u>	<u>3,380,947</u>	<u>3,380,947</u>	<u>2,994,813</u>
Revenues				
Revenue Transfers	3,081,274	3,180,939	3,004,895	3,043,735
Revenues	1,003,465	904,265	894,265	1,007,412
Total Revenues	<u>4,084,739</u>	<u>4,085,204</u>	<u>3,899,160</u>	<u>4,051,147</u>
Expenditures				
Capital Expenses	0	0	0	0
Commodities	40,099	27,500	63,000	25,000
Contractual Services	554,117	883,652	897,652	862,937
Expenditure Transfers	713,390	758,437	758,437	722,172
Personnel Services	2,374,289	2,642,474	2,566,205	2,757,236
Total Expenditures	<u>3,681,895</u>	<u>4,312,063</u>	<u>4,285,294</u>	<u>4,367,345</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>3,379,484</u>	<u>3,154,089</u>	<u>2,994,813</u>	<u>2,678,615</u>
Total Ending Balance	<u>3,379,484</u>	<u>3,154,089</u>	<u>2,994,813</u>	<u>2,678,615</u>

Comments:

Fleet Services Fund Statement 10

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>237,932</u>	<u>287,441</u>	<u>287,441</u>	<u>46,877</u>
Revenues				
Revenue Transfers	1,638,098	1,462,271	1,369,488	1,591,684
Revenues	14,329	11,500	14,970	11,000
Total Revenues	<u>1,652,428</u>	<u>1,473,771</u>	<u>1,384,458</u>	<u>1,602,684</u>
Expenditures				
Capital Expenses	0	76,835	0	70,964
Commodities	721,679	689,837	666,954	666,971
Contractual Services	134,898	111,972	149,124	109,712
Expenditure Transfers	268,761	293,025	292,508	292,064
Personnel Services	510,585	528,830	516,436	549,153
Total Expenditures	<u>1,635,923</u>	<u>1,700,499</u>	<u>1,625,022</u>	<u>1,688,864</u>
<u>Ending Balance</u>				
reserved	134,675	133,463	146,165	113,077
unallocated	<u>119,761</u>	<u>(72,750)</u>	<u>(99,288)</u>	<u>(152,380)</u>
<u>Total Ending Balance</u>	<u>254,436</u>	<u>60,713</u>	<u>46,877</u>	<u>(39,303)</u>

Comments:

The reserved fund balance represents the value of the Fleet inventory.

Retained Risk Fund Statement 15

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	<u>1,996,065</u>	<u>2,182,336</u>	<u>2,182,336</u>	<u>2,070,298</u>
Revenues				
Revenue Transfers	792,481	820,060	824,230	888,323
Revenues	194,035	186,881	186,881	190,490
Total Revenues	<u>986,516</u>	<u>1,006,941</u>	<u>1,011,111</u>	<u>1,078,813</u>
Expenditures				
Commodities	0	0	0	0
Contractual Services	709,280	998,219	1,010,682	1,035,571
Expenditure Transfers	90,966	111,965	112,467	112,891
Total Expenditures	<u>800,245</u>	<u>1,110,184</u>	<u>1,123,149</u>	<u>1,148,462</u>
Ending Balance				
reserved				
unallocated	<u>2,182,336</u>	<u>2,079,093</u>	<u>2,070,298</u>	<u>2,000,649</u>
Total Ending Balance	<u>2,182,336</u>	<u>2,079,093</u>	<u>2,070,298</u>	<u>2,000,649</u>

Comments:

Workers' Compensation Fund Statement 16

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>287,231</u>	<u>526,477</u>	<u>526,477</u>	<u>618,556</u>
Revenues				
Revenue Transfers	1,560,888	1,654,868	1,654,868	1,787,258
Revenues	568,416	280,661	280,661	297,247
Total Revenues	<u>2,129,304</u>	<u>1,935,529</u>	<u>1,935,529</u>	<u>2,084,505</u>
Expenditures				
Commodities	0	5,150	5,150	5,305
Contractual Services	1,581,958	1,482,433	1,482,433	1,542,490
Expenditure Transfers	308,100	354,696	355,867	358,109
Personnel Services	0	0	0	0
Total Expenditures	<u>1,890,058</u>	<u>1,842,279</u>	<u>1,843,450</u>	<u>1,905,904</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>526,477</u>	<u>619,727</u>	<u>618,556</u>	<u>797,157</u>
<u>Total Ending Balance</u>	<u>526,477</u>	<u>619,727</u>	<u>618,556</u>	<u>797,157</u>

Comments:

Stormwater Management Fund Statement 21

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>5,957,029</u>	<u>2,781,109</u>	<u>2,781,109</u>	<u>1,238,879</u>
Revenues				
Revenue Transfers	3,504,187	3,522,055	13,984,286	14,710,503
Revenues	1,635,910	26,117,691	1,426,407	1,986,720
Total Revenues	<u>5,140,097</u>	<u>29,639,746</u>	<u>15,410,693</u>	<u>16,697,223</u>
Expenditures				
Capital Expenses	6,051,033	15,412,857	13,609,461	14,553,278
Commodities	1,807	5,000	5,000	5,000
Contractual Services	82,084	137,724	167,309	140,916
Expenditure Transfers	2,181,702	2,899,127	3,171,153	3,717,351
Total Expenditures	<u>8,316,626</u>	<u>18,454,708</u>	<u>16,952,923</u>	<u>18,416,545</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>2,780,500</u>	<u>13,966,147</u>	<u>1,238,879</u>	<u>(480,443)</u>
Total Ending Balance	<u>2,780,500</u>	<u>13,966,147</u>	<u>1,238,879</u>	<u>(480,443)</u>

Comments:

Motor Fuel Tax Fund Statement 22

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>1,668,586</u>	<u>972,862</u>	<u>972,862</u>	<u>2,591,685</u>
Revenues				
Revenue Transfers	0	250,000	250,000	250,000
Revenues	2,040,562	1,969,027	4,941,755	3,085,530
Total Revenues	<u>2,040,562</u>	<u>2,219,027</u>	<u>5,191,755</u>	<u>3,335,530</u>
Expenditures				
Capital Expenses	2,618,299	3,945,854	3,449,930	3,128,835
Expenditure Transfers	115,986	134,088	123,002	59,836
Total Expenditures	<u>2,734,286</u>	<u>4,079,942</u>	<u>3,572,932</u>	<u>3,188,671</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>972,862</u>	<u>(888,053)</u>	<u>2,591,685</u>	<u>2,738,544</u>
<u>Total Ending Balance</u>	<u>972,862</u>	<u>(888,053)</u>	<u>2,591,685</u>	<u>2,738,544</u>

Comments:

Capital Improvements Fund Statement 23

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>6,571,524</u>	<u>8,093,190</u>	<u>8,093,190</u>	<u>1,315,277</u>
Revenues				
Revenue Transfers	6,207,155	4,391,661	4,934,185	3,951,779
Revenues	2,177,717	3,761,404	6,492,144	3,227,092
Total Revenues	<u>8,384,872</u>	<u>8,153,065</u>	<u>11,426,329</u>	<u>7,178,871</u>
Expenditures				
Capital Expenses	6,245,068	19,643,172	17,415,670	7,732,451
Expenditure Transfers	645,544	691,421	788,572	760,640
Total Expenditures	<u>6,890,612</u>	<u>20,334,593</u>	<u>18,204,242</u>	<u>8,493,091</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>8,065,784</u>	<u>(4,088,338)</u>	<u>1,315,277</u>	<u>1,058</u>
<u>Total Ending Balance</u>	<u>8,065,784</u>	<u>(4,088,338)</u>	<u>1,315,277</u>	<u>1,058</u>

Comments:

Library Improvement Fund Statement 24

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>2,176,475</u>	<u>556,155</u>	<u>556,155</u>	<u>724,958</u>
Revenues				
Revenue Transfers	0	0	0	0
Revenues	706,770	650,514	641,870	655,244
Total Revenues	<u>706,770</u>	<u>650,514</u>	<u>641,870</u>	<u>655,244</u>
Expenditures				
Capital Expenses	1,905,705	109,625	33,854	0
Expenditure Transfers	421,385	439,213	439,213	447,865
Total Expenditures	<u>2,327,090</u>	<u>548,838</u>	<u>473,067</u>	<u>447,865</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>556,155</u>	<u>657,831</u>	<u>724,958</u>	<u>932,337</u>
Total Ending Balance	<u>556,155</u>	<u>657,831</u>	<u>724,958</u>	<u>932,337</u>

Comments:

Urban Renewal Fund Statement 41

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	<u>2,733,125</u>	<u>2,409,373</u>	<u>2,409,373</u>	<u>764,274</u>
Revenues				
Revenues	956,887	979,990	881,814	898,746
Total Revenues	<u>956,887</u>	<u>979,990</u>	<u>881,814</u>	<u>898,746</u>
Expenditures				
Capital Expenses	667,745	1,867,211	1,867,211	860,503
Commodities	19,442	8,450	19,848	8,450
Contractual Services	201,307	123,350	245,592	316,042
Expenditure Transfers	392,145	419,339	394,262	422,753
Total Expenditures	<u>1,280,639</u>	<u>2,418,350</u>	<u>2,526,913</u>	<u>1,607,748</u>
Ending Balance				
reserved	0	0	0	0
unallocated	<u>2,409,373</u>	<u>971,013</u>	<u>764,274</u>	<u>55,272</u>
Total Ending Balance	<u>2,409,373</u>	<u>971,013</u>	<u>764,274</u>	<u>55,272</u>

Comments:

ARRA Grant Fund Statement 42

	<u>FY09/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	0	0	0	0
Revenues				
Revenue Transfers	0	0	204,801	0
Revenues	0	0	162,070	1,302,680
Total Revenues	<u>0</u>	<u>0</u>	<u>366,871</u>	<u>1,302,680</u>
Expenditures				
Capital Expenses	0	0	194,561	0
Contractual Services	0	0	92,320	1,302,680
Expenditure Transfers	0	0	79,990	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>366,871</u>	<u>1,302,680</u>
<u>Ending Balance</u>				
reserved				
unallocated	0	0	0	0
<u>Total Ending Balance</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Comments:

Urban Development Action Grant Fund Statement 43

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	1,195,666	1,158,345	1,158,345	1,293,793
Revenues				
Revenue Transfers	31,000	0	0	0
Revenues	282,253	427,780	1,243,013	771,978
Total Revenues	<u>313,253</u>	<u>427,780</u>	<u>1,243,013</u>	<u>771,978</u>
Expenditures				
Capital Expenses	0	0	0	0
Contractual Services	311,756	1,565,427	1,069,263	1,430,290
Expenditure Transfers	40,819	36,302	36,302	63,802
Total Expenditures	<u>352,574</u>	<u>1,601,729</u>	<u>1,105,565</u>	<u>1,494,092</u>
Ending Balance				
reserved				
unallocated	<u>1,156,345</u>	<u>(17,604)</u>	<u>1,293,793</u>	<u>571,679</u>
Total Ending Balance	<u>1,156,345</u>	<u>(17,604)</u>	<u>1,293,793</u>	<u>571,679</u>

Comments:

Downtown TIF Fund Statement 44

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	<u>1,085,910</u>	<u>784,179</u>	<u>784,179</u>	<u>411,531</u>
Revenues				
Revenues	1,259,145	1,560,577	1,458,410	1,495,136
Total Revenues	<u>1,259,145</u>	<u>1,560,577</u>	<u>1,458,410</u>	<u>1,495,136</u>
Expenditures				
Capital Expenses	0	337,000	322,575	340,095
Commodities	0	0	0	0
Contractual Services	1,232,658	1,216,881	1,180,381	1,371,331
Expenditure Transfers	328,218	328,102	328,102	379,903
Total Expenditures	<u>1,560,876</u>	<u>1,881,983</u>	<u>1,831,058</u>	<u>2,091,329</u>
Ending Balance				
reserved				
unallocated	<u>784,179</u>	<u>462,773</u>	<u>411,531</u>	<u>(184,662)</u>
Total Ending Balance	<u><u>784,179</u></u>	<u><u>462,773</u></u>	<u><u>411,531</u></u>	<u><u>(184,662)</u></u>

Comments:

E. University Ave. TIF Fund Statement 45

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>2,636,394</u>	<u>3,073,085</u>	<u>3,073,085</u>	<u>1,274,788</u>
Revenues				
Revenue Transfers	42,822	0	0	0
Revenues	773,352	747,709	800,468	772,110
Total Revenues	<u>816,174</u>	<u>747,709</u>	<u>800,468</u>	<u>772,110</u>
Expenditures				
Capital Expenses	252,227	2,474,503	2,297,833	1,085,000
Commodities	0	100	100	100
Contractual Services	59,922	259,500	260,250	353,250
Expenditure Transfers	67,335	63,060	40,582	40,498
Total Expenditures	<u>379,483</u>	<u>2,797,163</u>	<u>2,598,765</u>	<u>1,478,848</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>3,073,085</u>	<u>1,023,631</u>	<u>1,274,788</u>	<u>568,050</u>
<u>Total Ending Balance</u>	<u>3,073,085</u>	<u>1,023,631</u>	<u>1,274,788</u>	<u>568,050</u>

Comments:

Food & Beverage Tax Fund Statement 47

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	1,191,903	2,642,076	2,642,076	3,004,513
Revenues				
Revenues	1,530,822	1,466,398	917,777	1,039,947
Total Revenues	1,530,822	1,466,398	917,777	1,039,947
Expenditures				
Capital Expenses	523	0	300,610	0
Contractual Services	70,821	205,050	205,050	230,202
Expenditure Transfers	9,306	544,655	49,680	69,667
Total Expenditures	80,649	749,705	555,340	299,869
Ending Balance				
reserved				
unallocated	2,642,076	3,358,769	3,004,513	3,744,591
Total Ending Balance	2,642,076	3,358,769	3,004,513	3,744,591

Comments:

North Campustown Redevelopment TIF Fund Statement 48

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>(116,796)</u>	<u>(53,025)</u>	<u>(53,025)</u>	<u>(57,665)</u>
Revenues				
Revenue Transfers	0	0	0	0
Revenues	831,078	1,231,003	627,380	651,646
Total Revenues	<u>831,078</u>	<u>1,231,003</u>	<u>627,380</u>	<u>651,646</u>
Expenditures				
Capital Expenses	99,835	94,010	94,010	0
Commodities	0	0	0	0
Contractual Services	309,411	0	6,691	90,000
Expenditure Transfers	358,061	347,275	531,319	753,525
Total Expenditures	<u>767,307</u>	<u>441,285</u>	<u>632,020</u>	<u>843,525</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>(53,025)</u>	<u>736,693</u>	<u>(57,665)</u>	<u>(249,544)</u>
<u>Total Ending Balance</u>	<u>(53,025)</u>	<u>736,693</u>	<u>(57,665)</u>	<u>(249,544)</u>

Comments:

Vehicle Replacement Fund Statement 60

	FY08/09 Actual	FY09/10 Budget	FY09/10 Estimate	FY10/11 Budget
<u>Beginning Balance</u>	<u>4,217,841</u>	<u>3,889,386</u>	<u>3,889,386</u>	<u>3,812,359</u>
Revenues				
Revenue Transfers	1,208,259	1,238,836	1,177,010	1,147,701
Revenues	371,352	213,000	208,000	151,146
Total Revenues	<u>1,577,611</u>	<u>1,451,836</u>	<u>1,385,010</u>	<u>1,298,847</u>
Expenditures				
Capital Expenses	1,852,910	1,711,525	1,421,525	775,692
Expenditure Transfers	53,156	25,817	40,512	1,198,156
Total Expenditures	<u>1,906,066</u>	<u>1,737,342</u>	<u>1,462,037</u>	<u>1,973,848</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>3,889,386</u>	<u>3,603,880</u>	<u>3,812,359</u>	<u>3,137,358</u>
<u>Total Ending Balance</u>	<u>3,889,386</u>	<u>3,603,880</u>	<u>3,812,359</u>	<u>3,137,358</u>

Comments:

Capital Equipment Replacement Fund Statement 61

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	<u>3,302,848</u>	<u>3,695,033</u>	<u>3,695,033</u>	<u>4,158,351</u>
Revenues				
Revenue Transfers	1,358,387	1,052,423	1,081,633	652,502
Revenues	71,419	60,000	93,000	293,000
Total Revenues	<u>1,429,806</u>	<u>1,112,423</u>	<u>1,174,633</u>	<u>945,502</u>
Expenditures				
Capital Expenses	1,034,535	4,142,335	711,315	4,490,000
Commodities	0	0	0	0
Contractual Services	985	12,000	0	12,000
Expenditure Transfers	2,100	0	0	200,000
Total Expenditures	<u>1,037,621</u>	<u>4,154,335</u>	<u>711,315</u>	<u>4,702,000</u>
Ending Balance				
reserved				
unallocated	<u>3,695,033</u>	<u>653,121</u>	<u>4,158,351</u>	<u>401,853</u>
Total Ending Balance	<u>3,695,033</u>	<u>653,121</u>	<u>4,158,351</u>	<u>401,853</u>

Comments:

METCAD Emergency Telephone Fund Statement 62

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues				
Revenue Transfers	2,286,450	2,486,640	2,310,596	2,253,152
Revenues	6,887	5,750	5,750	5,750
Total Revenues	<u>2,293,338</u>	<u>2,492,390</u>	<u>2,316,346</u>	<u>2,258,902</u>
Expenditures				
Capital Expenses	0	0	0	0
Expenditure Transfers	2,293,338	2,492,390	2,316,346	2,258,902
Total Expenditures	<u>2,293,338</u>	<u>2,492,390</u>	<u>2,316,346</u>	<u>2,258,902</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total Ending Balance</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Comments:

Foreign Fire Insurance Fund Statement 63

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>197,001</u>	<u>193,921</u>	<u>193,921</u>	<u>180,569</u>
Revenues				
Revenues	108,677	107,500	122,017	107,500
Total Revenues	<u>108,677</u>	<u>107,500</u>	<u>122,017</u>	<u>107,500</u>
Expenditures				
Capital Expenses	25,908	8,000	8,000	0
Commodities	73,385	68,610	110,969	113,605
Contractual Services	12,464	16,400	16,400	13,045
Expenditure Transfers	0	0	0	0
Total Expenditures	<u>111,757</u>	<u>93,010</u>	<u>135,369</u>	<u>126,650</u>
Ending Balance				
reserved				
unallocated	<u>193,921</u>	<u>208,411</u>	<u>180,569</u>	<u>161,419</u>
Total Ending Balance	<u>193,921</u>	<u>208,411</u>	<u>180,569</u>	<u>161,419</u>

Comments:

Local Narcotics Forfeitures Fund Statement 64

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	251,726	227,035	227,035	222,320
Revenues				
Revenues	129,212	157,000	179,000	157,000
Total Revenues	129,212	157,000	179,000	157,000
Expenditures				
Capital Expenses	0	0	0	0
Commodities	48,417	42,840	61,055	61,850
Contractual Services	58,064	101,635	88,948	100,096
Expenditure Transfers	47,422	43,410	33,712	45,951
Total Expenditures	153,903	187,885	183,715	207,897
Ending Balance				
reserved				
unallocated	<u>227,035</u>	<u>196,150</u>	<u>222,320</u>	<u>171,423</u>
Total Ending Balance	<u>227,035</u>	<u>196,150</u>	<u>222,320</u>	<u>171,423</u>

Comments:

METCAD Equipment Replacement Fund Statement 65

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>1,077,863</u>	<u>1,236,847</u>	<u>1,236,847</u>	<u>1,379,108</u>
Revenues				
Revenue Transfers	513,110	539,594	539,594	495,000
Revenues	24,858	27,000	27,000	20,000
Total Revenues	<u>537,968</u>	<u>566,594</u>	<u>566,594</u>	<u>515,000</u>
Expenditures				
Capital Expenses	323,926	575,966	411,617	470,898
Commodities	41,792	1,919	12,716	0
Total Expenditures	<u>365,718</u>	<u>577,885</u>	<u>424,333</u>	<u>470,898</u>
Ending Balance				
reserved				
unallocated	<u>1,250,114</u>	<u>1,225,556</u>	<u>1,379,108</u>	<u>1,423,210</u>
Total Ending Balance	<u>1,250,114</u>	<u>1,225,556</u>	<u>1,379,108</u>	<u>1,423,210</u>

Comments:

Bond & Interest Fund Statement 70

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>3,641,121</u>	<u>3,564,598</u>	<u>3,564,598</u>	<u>4,239,341</u>
Revenues				
Revenue Transfers	12,836,981	4,754,387	4,990,175	5,645,000
Revenues	84,142	43,330	66,590	82,670
Total Revenues	<u>12,921,122</u>	<u>4,797,717</u>	<u>5,056,765</u>	<u>5,727,670</u>
Expenditures				
Contractual Services	12,997,645	4,166,210	4,382,022	5,353,444
Total Expenditures	<u>12,997,645</u>	<u>4,166,210</u>	<u>4,382,022</u>	<u>5,353,444</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>3,564,598</u>	<u>4,196,105</u>	<u>4,239,341</u>	<u>4,613,567</u>
<u>Total Ending Balance</u>	<u>3,564,598</u>	<u>4,196,105</u>	<u>4,239,341</u>	<u>4,613,567</u>

Comments:

Series 2009 Refund Bond Fund Statement 71

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	0	680	680	0
Revenues				
Revenues	9,394,923	0	0	0
Total Revenues	<u>9,394,923</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures				
Contractual Services	146,912	0	680	0
Expenditure Transfers	9,247,331	0	0	0
Total Expenditures	<u>9,394,243</u>	<u>0</u>	<u>680</u>	<u>0</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>680</u>	<u>680</u>	<u>0</u>	<u>0</u>
<u>Total Ending Balance</u>	<u><u>680</u></u>	<u><u>680</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Comments:

Series 2010 Drainage Bond Fund Statement 72

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>				<u>14,749,198</u>
Revenues				
Revenues	0	0	25,620,000	0
Total Revenues	<u>0</u>	<u>0</u>	<u>25,620,000</u>	<u>0</u>
Expenditures				
Contractual Services	0	0	271,402	0
Expenditure Transfers	0	0	10,599,400	11,297,622
Total Expenditures	<u>0</u>	<u>0</u>	<u>10,870,802</u>	<u>11,297,622</u>
<u>Ending Balance</u>				
reserved				
unallocated	<u>0</u>	<u>0</u>	<u>14,749,198</u>	<u>3,451,576</u>
<u>Total Ending Balance</u>	<u>0</u>	<u>0</u>	<u>14,749,198</u>	<u>3,451,576</u>

Comments:

Series 2007A Bonds Fund Statement 76

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	<u>1,675,449</u>	<u>640,554</u>	<u>640,554</u>	<u>0</u>
Revenues				
Revenues	10,545	0	1,970	0
Total Revenues	<u>10,545</u>	<u>0</u>	<u>1,970</u>	<u>0</u>
Expenditures				
Contractual Services	0	0	0	0
Expenditure Transfers	1,045,440	0	642,524	0
Total Expenditures	<u>1,045,440</u>	<u>0</u>	<u>642,524</u>	<u>0</u>
Ending Balance				
reserved				
unallocated	<u>640,554</u>	<u>640,554</u>	<u>0</u>	<u>0</u>
Total Ending Balance	<u>640,554</u>	<u>640,554</u>	<u>0</u>	<u>0</u>

Comments:

Emergency Telephone System Fund Statement 80

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	0	0	0	0
Revenues				
Revenues	2,347,431	2,561,913	2,364,382	2,306,938
Total Revenues	<u>2,347,431</u>	<u>2,561,913</u>	<u>2,364,382</u>	<u>2,306,938</u>
Expenditures				
Contractual Services	60,981	75,273	53,786	53,786
Expenditure Transfers	2,286,450	2,486,640	2,310,596	2,253,152
Total Expenditures	<u>2,347,431</u>	<u>2,561,913</u>	<u>2,364,382</u>	<u>2,306,938</u>
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Comments:

Library Tax Account Fund Statement 81

	FY08/09 Actual	FY09/10 Budget	FY09/10 Estimate	FY10/11 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenues	5,888,746	6,244,546	6,098,618	6,244,673
Total Revenues	<u>5,888,746</u>	<u>6,244,546</u>	<u>6,098,618</u>	<u>6,244,673</u>
Expenditures				
Expenditure Transfers	5,888,746	6,244,546	6,098,618	6,244,673
Total Expenditures	<u>5,888,746</u>	<u>6,244,546</u>	<u>6,098,618</u>	<u>6,244,673</u>
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Comments:

Police Pension Fund Statement 96

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
<u>Beginning Balance</u>	0	0	0	0
Revenues				
Revenue Transfers	3,277,460	3,243,483	3,365,961	3,704,794
Total Revenues	<u>3,277,460</u>	<u>3,243,483</u>	<u>3,365,961</u>	<u>3,704,794</u>
Expenditures				
Expenditure Transfers	3,277,460	3,243,483	3,365,961	3,704,794
Total Expenditures	<u>3,277,460</u>	<u>3,243,483</u>	<u>3,365,961</u>	<u>3,704,794</u>
<u>Ending Balance</u>				
reserved				
unallocated	0	0	0	0
Total Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Comments:

Fire Pension Fund Statement 97

	<u>FY08/09 Actual</u>	<u>FY09/10 Budget</u>	<u>FY09/10 Estimate</u>	<u>FY10/11 Budget</u>
Beginning Balance	<u>49,660,962</u>	<u>49,815,825</u>	<u>49,815,825</u>	<u>54,731,732</u>
Revenues				
Revenue Transfers	3,710,368	3,927,529	3,928,061	4,228,733
Revenues	(3,940,431)	1,450,000	4,656,000	2,900,000
Total Revenues	<u>(230,062)</u>	<u>5,377,529</u>	<u>8,584,061</u>	<u>7,128,733</u>
Expenditures				
Commodities	0	850	1,200	850
Contractual Services	3,353,120	4,066,954	3,686,954	3,737,548
Total Expenditures	<u>3,353,120</u>	<u>4,067,804</u>	<u>3,688,154</u>	<u>3,738,398</u>
Ending Balance				
reserved				
unallocated	<u>45,977,780</u>	<u>51,125,550</u>	<u>54,731,732</u>	<u>58,122,067</u>
Total Ending Balance	<u>45,977,780</u>	<u>51,125,550</u>	<u>54,731,732</u>	<u>58,122,067</u>

Comments:

The difference between FY08/09 ending balance and FY09/10 beginning balance is an adjustment due to a change in market value.

REPORT TO CITY COUNCIL

From: Marsha Grove, *Library Director*

Subject: **2010-2011 Budget for the Champaign Public Library**

- A. **Introduction** The purpose of this report is to provide information on what the Library plans to accomplish by means of its budget for 2010-2011.
- B. **Background and Discussion.** The preparation of the 2010-2011 budget was based on the following considerations and objectives:
1. **Budget Process.** Continue to integrate the Library's budget process with the City of Champaign's budget process and prepare a Target Level Budget, in accordance with City of Champaign guidelines.
 2. **Supplemental Budget Requests.** The Library Board approved a one-time SBR to be funded with expenditure reductions. Additionally, the Board has approved increasing revenues to assist with the expected low increase in property taxes. The one priority includes:
 - a) **Library Materials** - Add **\$198,102**, \$177,502 for library materials and \$20,600 for processing of materials. This increase would bring Champaign Public Library to \$10.83 per capita, which is below the goal (\$11.20) to be "at or above" the 75% level as compared to the materials expenditure per capita for twenty public libraries. These libraries were selected by the committee based on geographic location, population ranging from 40,000 to 90,000, city or district library, and 28% of population with at least a Bachelor's degree. A special census figure of 75,254 was used for the Champaign Public Library's per capita calculation. This request is a continuation of last year's request on a one-time basis until future funding can be determined.
Proposed funding of this request is by reducing the library's Operating Fund Capital Fund Transfer from 3% or \$198,763 to 1% or \$66,254 which allows the library's operating fund to retain \$132,509. Additional cost reductions will be from keeping 6 positions, or 3.075 FTE, vacant for one year which provides \$128,315 in savings from personnel and benefits. Combined reductions of \$260,824 will be used to fund the \$198,102 of expenditures mentioned above and to maintain the library's materials budget at the existing level.

Due to projected low increases in property tax distributions, the Library Board has approved the increase in library fees generating approximately \$73,144 of new revenue included in the FY 2010/11 budget on a recurring basis.
 3. **Library Capital Fund.** Continue to manage the Library Capital Fund (Library Fund 02), in accordance with the Library Board's agreement with the City Council, of September 1991, and revised in 1993.

The Library's goal – established by the Library Board on 17 February 1994 – is to maintain a reserve of at least \$150,000 in its Capital Fund as a contingency against unanticipated capital expenditures.

- C. **Impact on Staffing Levels.** The proposed budget includes no additions to staff, maintaining 82.4750 in overall staffing levels (position control).

The 2010/2011 budget constitutes an overall staffing level of 82.475 FTE with 6 positions or 3.075 FTE remaining unfilled after resignations. The FTE includes 50 full-time employees, 47 part-time employees (including 6 that are unfilled), and 26 library pages, for a total of 123 positions. The work week for a full-time employee (.95 FTE) is 38 hours.

- D. **Impact on City of Champaign General Fund.** The proposed budget includes zero funding from the City's General Fund.

- E. **Conclusion.** The Champaign Public Library appreciates the City of Champaign for its continued support of the Library. The Library looks forward to working with the City to anticipate and effectively respond to the challenges of the future.



Marsha Grove
Library Director

cc: Board of Trustees

Champaign Public Library

The Champaign Public Library creates a community where popular materials are abundant, reading is valued, and learning never ends.

Departmental Overview

Organization

The Champaign Public Library is a semi-autonomous administrative agency of the City of Champaign established in 1876. The Library is governed by the Board of Trustees of the Champaign Public Library, comprised of nine residents of Champaign, one of whom is a current member of the City Council. The trustees are appointed by the Mayor and approved by the City Council for staggered terms of three years. The Board of Trustees establishes policy for the Library and appoints the Library Director, who serves as the Library's chief executive officer.

The Library consists of two groups:

Administration Services Group, under the supervision of the Director, is responsible for the overall administration of the Library and provides direction for all Library activities. The Director supervises the Assistant Director, the Collection Manager, Promotional Services Manager, Technology Manager, Maintenance Manager and the Development Director.

Development Services manages all fund-raising activities for the library (under an Agreement with the Champaign Public Library Foundation) and coordinates all grants for the Library. It serves as staff liaison to the Friends of the Library.

Collection Manager manages the adult/teen circulating print, periodicals, and audiobook collections.

Technology Services manages Library-wide applications of technology.

Maintenance Services manages maintenance for all Library facilities.

Promotional Services is responsible for promoting and advertising the activities and services of the Library, coordinating a Library-wide publications, signage, and display/exhibit program, assisting with management of the library's webpage and maintaining a continuous program of public relations.

Public Services Group, under the supervision of the Assistant Director, who oversees Personnel Services, and supervises the Accounting Manager, the Security Manager, the

Adult Services, Circulation Services, Children's Services and Technical Services departments as well as the Douglass Branch Library.

The Accounting Manager manages Accounting Services, Purchasing Services, and Administrative Assistant Services.

Adult Services provides reference, information, and reader's advisory services, programming (primarily teens and adults), interlibrary loan and computer assistance to customers of all ages, and coordinates these services library-wide.

Circulation Services issues library cards, checks out materials to customers, checks in and shelves all materials, collects overdue fees, provides general information and coordinates these services library-wide.

Children's Services provides reader's advisory, information services, programming, and computer assistance for children, birth through fifth grade, and the adults who serve them, and coordinates these services library-wide.

Douglass Branch Library provides reader's advisory, information services, and computer assistance to customers of all ages, programming for children and the adults who serve them, issues library cards, checks out materials to customers, and checks in, collects fees, and shelves all materials.

Technical Services orders, receives, catalogs, processes, and repairs all books and other materials in the library's collection.

The Champaign Public Library's administration office is located at 200 W. Green Street. Our phone number is (217) 403-2050 and fax number is (217) 403-2053. The Douglass Branch is located at 504 E. Grove Street. The phone number is (217) 403-2090 and the fax number is (217) 356-9561.

Key Projects in Support of Council Goals

Our City fosters quality of life for all citizens

- ◆ Support the Booker T. Washington and Garden Hills School development projects

Our City is fiscally responsible

- ◆ Review options for intergovernmental partnerships

Department Baseline Service Levels, Goals and Initiatives by Activity

Administration Services (Performance Center 11-00)
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Current Service Levels:

- ◆ Supervise the daily operations of the Library.
- ◆ Provide personnel and Equal Employment Opportunity services.
- ◆ Manage overall, Library-wide collection development activities.
- ◆ Coordinate the Library's planning process.
- ◆ Manage the Library's accounting functions, including accounts receivable, accounts payable, and investments.
- ◆ Prepare the monitor the Library's revised operating budget of \$7,110,367 for fiscal year 2010-2011.
- ◆ Measure and report on the activity and growth of the Library by collecting and maintaining accurate records (financial, statistical, etc.), monthly and annually.
- ◆ Maintain the fixed-assets inventory, adding new receipts, within seven days of purchase.
- ◆ Provide a safe environment in all facilities by using security staff and well-trained Library staff to monitor facilities on an ongoing basis and responding promptly to prevent incidents involving the Library's Rules of Conduct and/or the personal safety of customers and/or employees.
- ◆ Provide a clean, safe, and attractive public institution by maintaining the Library's buildings and grounds of 122,000 square feet for the Main Library; 6,000 square feet for the Douglass Branch Library.
- ◆ Promote and advertise the activities and services of the Library by maintaining a continuous program of public relations by issuing news releases, posting Library events on local media calendars, updating the Library Web page and lobby video screens.
- ◆ Disseminate information by and about the Library (including the Friends and Foundation) and its resources and services by publishing 12 issues of a Library email newsletter annually.
- ◆ Facilitate internal communications and access to Library documents and information through a regularly updated staff Intranet.
- ◆ Identify Library service points and collections with architectural and graphic consistency and in a thematic, unified, and aesthetically appealing manner by coordinating a Library-wide signage program.
- ◆ Manage and maintain library-wide technology, including 12 servers, 22 service desk computers, 99 staff computers, 98 public computers, 33 catalog stations, and 6 support computers.
- ◆ Manage Library-wide applications of technology, including maximizing the use of the local-area network and maintaining connectivity with the City in order to continue to use the City payroll, email, and City's financial software for Fund 24.
- ◆ Work with the Champaign Public Library Foundation to manage an ongoing fundraising program.
- ◆ Strengthen Library programming and collections by seeking grant opportunities annually.

Departmental Goals and New Initiatives:

- ◆ Enhance the quality of life in the City by providing its citizens with consistently top quality, forward looking, responsive, and technologically innovative library services targeting all income and educational levels maintaining our position among the top tier of libraries nationally and our designation as a Library Journal “Star” library.
- ◆ Implement activities and goals developed during the 2009 Strategic Planning Process; evaluate effectiveness of the Plan by reporting accomplishments annually and updating as needed.
- ◆ Monitor staffing levels and implement adjustments based on changing use patterns and developing needs in the new Main Library building, especially in the areas of circulation support, public service, security, and administrative support to ensure that customers enjoy a safe and positive experience in the library.
- ◆ Using the capabilities of wireless and fiber optic connections continue integration and coordination with City Information Technologies Department, Finance Department and Human Resources Department to maximize the efficient use of the City’s GEMS payroll, personnel, and financial software.
- ◆ Work with the Champaign Public Library Foundation to manage an ongoing fundraising program targeting specific service needs and building the endowment fund for collections.
- ◆ Continually promote use of the Library’s website as the most complete and environmentally efficient method of communication about library services and programs.

Technical Services (Performance Center 12-00)

Current Service Levels:

- ◆ Ensure that all materials are easily accessible and made available for customer use in a timely manner by:
 - Managing the ordering, receiving, cataloging, and physical preparation of approximately 6,000 items per month.
 - Generating and maintaining the bibliographic classification and inventory data for all items in our collection of 376,000, on a daily basis.
- ◆ Ensure adherence to national standards in the process of generating and maintaining bibliographic and authority records.
- ◆ Ensure adherence to local policies by functioning as one of the Lincoln Trail Libraries System’s Cataloging Centers.

Departmental Goals and New Initiatives:

- ◆ Expedite preparation time for the increasing number of new materials to ensure prompt delivery to customers.
 - Continue the use of automated internet based vendor products in order to increase efficiency in selecting and purchasing books and other materials continuously.
 - Implement and monitor cataloging/processing outsourcing vendors for various

- formats continually to ensure prompt availability of materials.
- Implement inventory procedures on a rolling schedule covering the entire collection every three years using capabilities of the Radio Frequency IDentification (RFID) system.
- Continue to work with staff at Lincoln Trail Library System to improve performance of Horizon automated system for circulation, cataloging, serials management, and acquisitions.

Main Library (Performance Center 13-00)
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Current Service Levels:

- ◆ Respond to questions and requests for service (customer advisory, informational, policy issues, complaints, etc.) and address the concerns of the public before the Library closes each day, or as arranged with each customer.
 - Provide responses to reference requests in two hours or less, Adult Services: approximately 105,000 per year; Children's Services: approximately 30,000 per year.
 - Improve customer service by processing approximately 12 Library Comment forms and email comments per month by responding when necessary within 48 hours or less.
 - Facilitate access to collection resources by developing at least 15 bibliographic aids (genre lists, etc) through the website and catalog annually.
 - Supplement library collections by providing and processing a total of 225,000 interlibrary loans annually, comprised of about 221,000 items borrowed from and loaned to Lincoln Trail Library System members and about 4,000 items borrowed from and loaned to out-of-system libraries.
 - Provide 32 online electronic databases and evaluate their effectiveness by measuring customer use annually.

- ◆ Maintain a well-balanced diversity of materials by managing and developing designated collections using the Library Collection Development policy with a 2010-2011 budget of \$769,389.

- ◆ Circulate approximately 2.5 million print and non-print items annually.
 - Ensure the highest level of available items by checking in all items on the day of return and shelving all items within one day of return.
 - Processing 600 periodical and newspaper subscriptions so that they are available for use on the day of arrival.
 - Processing about 68,000 overdue and 425,000 reserved materials annually.

- ◆ Introduce the community to the diversity of collections and services available at the

Library by providing programming for approximately 4,500 adults and 6,500 teens, and about 44,000 children throughout the year. Coordinate the Library's volunteer program, which consists of approximately 12,500 volunteer hours annually.

- ◆ Continue to increase virtual reference services (email, instant messaging, and Live Person chat through the Library Web site) to about 1,800 questions per year.

<p><i>Douglass Branch Library (Performance Center 15-00)</i></p>

Current Service Levels:

- ◆ Respond annually to at least 5,000 questions and requests for service (customer advisory, informational, policy issues, complaints, etc.) and address the concerns of the public before the Library closes each day, or as arranged with each customer, referring questions that cannot be answered at the Douglass Branch Library to the appropriate resource.
- ◆ Maintain a well-balanced diversity of materials by managing and developing designated collections with the 2010-2011 budget of \$37,929.
- ◆ Circulate approximately 50,000 print and non-print items annually.
- ◆ Introduce the community to the diversity of collections and services available at the Library by providing programming for at least 6,600 children and adults each year.
- ◆ Work with the Douglass Branch Advisory Committee to solicit input and feedback on services, collections, and programs at the Douglass Branch Library.

Departmental Goals and New Initiatives:

- ◆ Refurbish interiors and furnishings at Douglass Branch to improve the appearance and condition of the 13 year old facility.

**LIBRARY BUDGET SUMMARY
2010 - 2011**

	PROPOSED EXPENDITURES	PROPOSED CONTINGENCY	NOT BUDGETED	FUND TOTALS
LIBRARY OPERATING FUND	6,681,492	382,284	0	7,063,776
LIBRARY CAPITAL FUND	260,465	446,809	0	707,274
GIFT AND ENDOWMENT FUNDS	50,146	0	5	50,151
SPECIAL PROGRAMS FUNDS	31,061	704	0	31,765
PER CAPITA GRANT FUND	94,068	0	34	94,102
CHILDREN'S LIT. FEST. FUND	0	0	0	0
GRANT FUNDS	245,220	2,473	0	247,693
PUBLICATIONS FUND	0	0	0	0
TOTALS	7,362,452	832,270	39	8,194,761

**STATEMENT OF REVENUES,
EXPENDITURES AND BALANCES
2010 - 2011**

**CHAMPAIGN PUBLIC LIBRARY
LIBRARY OPERATING FUND
FUND 01**

REVENUES	ACTUAL 2008-09	ADOPTED BUDGET FY 2009/10	ESTIMATE 2009-10	BUDGET FY 2010/11
Beginning Balance	1,050,309	602,184	601,181	438,359
3000 Internal Fund Transfer	0	0	1,387	0
3005 General Fund Transfer	0	0	0	0
3010 Property Tax	5,793,077	6,136,321	6,023,953	6,168,008
3020 Corporate Replacement Tax	89,581	83,225	71,665	71,665
3050 General Fines and Fees	242,773	234,000	245,000	295,000
3080 Materials Rental Income	26,365	25,000	35,000	50,000
3100 Photocopy Income	19,014	18,000	22,500	26,144
3110 Interest Income	14,662	25,000	3,000	5,000
3920 Miscellaneous Income	9,071	500	635	600
3960 Leased Property	9,610	8,400	9,400	9,000
TOTAL REVENUES	6,204,153	6,530,446	6,412,540	6,625,417
 EXPENDITURES				
PERSONAL SERVICES (100)	4,578,819	4,791,701	4,756,235	4,787,348
COMMODITIES (200)	902,052	868,556	840,951	851,688
CONTRACTUAL SERVICES (300)	668,221	762,721	681,795	719,317
FUND TRANSFERS	225,574	42,594	35,594	71,004
DEBT SERVICE PAYMENT	278,615	260,787	260,787	252,135
TOTAL EXPENDITURES	6,653,281	6,726,359	6,575,362	6,681,492
RESERVES	601,181	406,271	438,359	382,284
GRAND TOTAL	7,254,462	7,132,630	7,013,721	7,063,776

**STATEMENT OF REVENUES,
EXPENDITURES AND BALANCES
2010 - 2011**

**CHAMPAIGN PUBLIC LIBRARY
LIBRARY CAPITAL FUND
FUND 02**

REVENUES	ACTUAL	ADOPTED BUDGET	ESTIMATE	BUDGET
	2008-09	FY 2009/10	2009-10	FY 2010/11
Beginning Balance	403,460	705,459	713,505	636,020
3001 Operating Fund Transfer	187,674	30,594	30,594	66,254
3005 Vehicle Replacement Fund Tsfr	170,250	0	0	0
3110 Interest Income	3,583	9,000	4,000	5,000
3920 Miscellaneous Income	0	0	7,580	0
TOTAL REVENUES	361,507	39,594	42,174	71,254
EXPENDITURES				
CONTRACTUAL SERVICES (300)	11,800	32,000	13,060	32,000
CAPITAL (400)	39,662	182,235	106,599	116,000
TRANSFERS (700)	0	0	0	112,465
TOTAL EXPENDITURES	51,462	214,235	119,659	260,465
RESERVES	713,505	530,818	636,020	446,809
GRAND TOTAL	764,967	745,053	755,679	707,274

**STATEMENT OF REVENUES,
EXPENDITURES AND BALANCES
2010 - 2011**

**CHAMPAIGN PUBLIC LIBRARY
LIBRARY OTHER FUNDS
FUNDS 04 - 16**

REVENUES	ACTUAL 2008-09	ADOPTED BUDGET FY 2009/10	ESTIMATE 2009-10	BUDGET FY 2010/11
Beginning Balance	22,341	17,681	(53,698)	20,893
3001 Operating Fund Transfer	37,900	12,000	5,000	4,750
3002 Capital Fund Transfer	0	0	0	112,465
3007 Gift Fund Transfer	88,244	55,800	73,947	63,500
3040 State Per Capita Grant	0	91,110	167,884	94,068
3110 Interest Income	125	225	94	30
3800 LSTA-Grant	27,261	1,240	1,240	1,240
3805 Federal Grant	9,600	0	0	112,465
3820 Illinois Arts Council Grant	210	0	0	0
3830 Illinois State Library Grant	12,000	10,000	12,500	10,000
3920 Miscellaneous Income	14,136	200	8,205	4,300
TOTAL REVENUES	189,476	170,575	268,870	402,818
 EXPENDITURES				
PERSONAL SERVICES (100)	5,555	8,200	6,583	6,550
COMMODITIES (200)	200,831	108,048	156,437	163,280
CONTRACTUAL SERVICES (300)	60,224	54,830	16,618	34,435
CAPTIAL EXPENDITURES (400)	0	12,000	13,254	216,230
FUND TRANSFERS (700)	0	0	1,387	0
TOTAL EXPENDITURES	266,610	183,078	194,279	420,495
RESERVES	(54,793)	5,178	20,893	3,216
GRAND TOTAL	211,817	188,256	215,172	423,711

Capital Improvement Plan

Summary

The existing CIP policies were adopted in 1990 as a means of providing guidance to Staff during the preparation of the Capital Improvements Plan. They were amended in 1999, 2005, 2006, and 2008.

The Ten-Year CIP allocates funds for maintenance, rehabilitation, reconstruction, system upgrade and expansion of the City's infrastructure. The Plan is updated through a process that includes updating existing projects, identifying possible new projects, prioritizing those projects, and adding the highest priority projects as funding allows.

- Funding priority is given to maintenance and rehabilitation projects, reconstruction and system upgrade projects and then expansion projects. This reflects a philosophy of protecting the City's investment in existing infrastructure as its first priority.
- As part of implementing Council direction on drainage improvements for the Washington Street and John Street neighborhoods, elimination or delays in several projects are proposed in this year's Plan to offset the addition of three new drainage projects.

Capital Improvements Fund

Parking Fund (3) - The projects included in this Fund are the annual parking lot and building maintenance projects. The annual maintenance project will include work on the University & Market Lot and Lot J (Campustown). University & Market will include "green" features such as LED lighting and permeable pavement. This is also possible for Lot J, but will be limited by concerns about investing in more significant improvements at this location, given possible development of the site in the future. The other major project in this Fund is the downtown parking deck debt service which starts at approximately \$560,000 and goes up to almost \$1.7 million annually by the end of the 10 year plan. This is supported by a contribution to this Fund from the Downtown TIF Fund of \$3.14 million over the ten years of the Plan.

Sewer Improvement Fund (4) - The main projects in this Fund include a variety of maintenance related programs, and the repayment of the State low interest loans used to construct the South and North Interceptor Sewers. This Fund also includes the Southwest Lift Station project, providing funding for design work and an annual budget for repayment of an anticipated State Revolving Loan funds. This project is currently on hold pending resolution of boundary line discussions with the Village of Savoy (which must be completed before the Sanitary District will proceed) and recovery of the economy. This Fund receives most of its revenue from a Sanitary Sewer Fee. Council Policy is to consider fee increases every other year. We had an increase in calendar 2009, and the recommended budget for the Sewer Imp Fund includes an 8% increase for

calendar 2011. This reflects cost increases of 4% per year in the sewer fund considering costs of purchases, contracts, and employee cost increases - increased costs of benefits in addition to salary increases. We plan to prepare a Council Bill to increase the fees for council consideration later this year.

Storm Water Management (21) – This fund underwent the most significant changes in this year’s Plan. Major projects previously planned in this Fund included a variety of maintenance and rehabilitation projects, debt payments for the Healy Street detention basin and Campustown channel improvements, and a Phinney Branch Channel Improvements project which was scheduled for the current fiscal year. This Fund also included the Boneyard Creek Lower Second Street Reach project construction, and a second project to provide for debt service payments. The John Street sanitary sewer project was also included last year, with funding dependent on further Council direction. The East and West Washington Street Watershed Drainage Improvement Projects were added this year. The additional cost of these projects is being partially offset by a one-time transfer from the Capital Improvement Fund of \$2.1 million in FY 2012/13, which required deferring projects in that fund. The Phinney Branch Channel Improvement was modified to reflect a Plan Update to reestablish what work is needed to achieve the desired flood protection in that area. A project to make some drainage improvements at the Duncan and Windsor intersection was moved to unfunded.

Motor Fuel Tax (22) – This Fund has historically financed many of the City’s annual street maintenance projects. Because revenues have been declining, and the cost of projects has increased, a number of maintenance projects were previously moved to the Capital Improvement Fund, including the Local Streets Rehabilitation project, and the RR Crossing Improvement project. Also, the reconstruction of the intersection of Fourth Street and Bradley Avenue to support the Douglas Square development was moved to unfunded last year as it was unknown when the right-of-way needed would become available. Two new projects have been added this year in this Fund. The first is the improvements to Fourth Street from John Street to Armory (#0539) at just under \$2 million. This project is funded by a grant and will reconstruct this street consistent with the goals of the Campus Area Transportation Study (CATS) with the goal of promoting pedestrian safety. The second project is the improvements to Staley Road from Springfield Avenue to Route 150 (#0557) at just over \$3 million. The jurisdiction of this street was transferred from the State to the City last year along with a payment of \$3 million to be used in improving the road.

Capital Improvement Fund (23) – This is one of the few capital funds that are not dedicated to a specific infrastructure system or geographic area as it receives its funding directly from the General Fund. As a result, this fund is one of the most competitive in determining priority for funding projects. This fund includes many annual infrastructure maintenance projects as well as a number of large infrastructure reconstruction or expansion projects.

Library Improvement Fund (24) – This Fund was established for the express purpose of financing the construction, and major maintenance of library buildings. Library Debt

Service is currently the only project in this Fund, and is scheduled through FY 2017/18 at a total of just over \$29,590,000.

Urban Renewal Fund (41) – The main projects programmed in this Fund are the Beardsley Park Redevelopment and the Neighborhood Infrastructure Repair project. Last year, the Fourth Street extension north of Bradley Avenue was moved to unfunded since right-of-way acquisition has been delayed. Funding for this project was added back in for 2010/11 in anticipation that a sale of the land will provide the opportunity to acquire the needed right-of-way for this project.

ARRA Grant Fund (42) – This is a new fund this year designed to manage stimulus grants received for infrastructure projects. There are two projects in the Fund and both will be completed in the current fiscal year. They include the City Building HVAC project, and the Garden Hills Sidewalk project.

Downtown TIF District Fund (44) – This Fund was extended for an additional 12 years and now runs through 2017. Projects in the 10-year Plan include: Downtown Pedestrian Safety Improvement Projects, the Downtown Street Lighting Upgrades Project and the Downtown Fountain. The Pedestrian Safety projects will upgrade downtown's highest priority intersections, including University and Randolph, Church and Randolph, Park and Randolph, Taylor and Walnut and Walnut and Main. This fund also contributed to the design work for the University Avenue – Neil to Chester project which is mostly funded from the Capital Improvement Fund. A new project added this year is an \$80,000 contribution to Logan Street improvements. Storm sewer work along this street will be undertaken as part of the Boneyard Creek Second Street Reach project, requiring surface restoration. The TIF funds will allow a more uniform appearance and higher quality restoration than simply patching the areas excavated. The Downtown TIF Fund also is contributing to the debt service for the parking deck.

East University Avenue TIF District Fund (45)– The only capital project in this fund is a contribution to the Logan Street improvements occurring this summer as part of the Boneyard Creek Second Street Reach project. This project will be the final expenditure in this TIF District unless there is a decision to extend its life. Staff has solicited letters of support for the extension from the other units of government and legislation is proposed in Springfield. If approved, staff will work over the summer and fall to finalize an extension proposal for Council consideration. Given the potential impact of the Burnham Hospital Redevelopment Project, and the Boneyard Creek Second Street Reach project, continuation of this TIF District seems warranted.

Food and Beverage Fund (47) – Last year, some of the resources from this fund (\$500,000 from annual revenues of \$1.2 million) were transferred to the General Fund as part of the overall strategy to balance the City's budget. This transfer will increase each year in proportion with the growth of Food and Beverage Tax revenues. Reconstruction of Green Street from Fourth Street to First Street, including streetscape improvements, was delayed two years from construction in FY 2011/12 to FY 12/14. Reconstruction of Green Street from First to Neil was moved to unfunded. In this year's Plan, the

reconstruction of Green Street from Fourth to First was further delayed to FY 2014/15, partly due to a recommendation to fund about half the cost of a temporary planner position from this Fund as discussed in Budget Memo 2010/11 - 5.

North Campustown Redevelopment Area TIF District Fund (48) - The only projects included in the draft plan are three different bond repayment projects which are funded from the increment generated by development of Block A of the Burnham District. With growth in increment, payments towards debt reduction in this Fund have been increased. As increment grows over time it is anticipated that additional programs and projects will be added.

Capital Improvements Projects

Planned capital improvement expenditures for FY 2010/2011 are estimated to cost just over \$20 million. Significant projects scheduled for construction include:

Maintenance and Rehabilitation Projects

- Rehab of Parking Lots at Market and University and Lot J in Campustown (\$555,000) – This project will include pavement resurfacing, striping and improvement of entryway features and lot circulation, together with examination of sustainable design features such as LED lighting and permeable pavements.
- Sanitary Sewer Rehab Project (\$742,000) - This project recurs annually and facilitates repairs and replacement of damaged and deteriorated pipes and manholes in the City's sanitary sewer system.
- Neighborhood Street Rehab projects (\$1 million) - This project will provide pavement maintenance for asphalt and concrete neighborhood streets.
- Meadow Gold Demolition (\$2 million) - This project will demolish the existing Meadow Gold building and restore the surface to the northern part of the Public Works property. It is also a necessary step in the development of the Public Works facility plan.

Reconstruction and System Upgrades

- Kenwood Road Sanitary Sewer (\$727,000) - This project will install sanitary sewers on the west side of Kenwood Road, south of John Street and north of William Street. The purpose is to eliminate septic tank systems in this area.
- Boneyard Creek Second Street Reach, Phase 2 (\$7.3 million) - This project develops storm water detention, drainage improvements, and park-like amenities along the Boneyard Creek along 2nd Street between Springfield and University and also in Scott Park. This project is divided into three construction contracts. Contract A was the Scott Park construction in 2008 and 2009. Contract B is 2nd Street detention basin construction in 2009 and 2010. Contract C is Viaduct Culvert construction in 2010 and 2011.

- East Washington Street Watershed Drainage Improvements (\$1.76 million) - This project will provide drainage improvements in the East Washington Street watershed. The improvements will consist of the installation of new storm sewers and possible sustainable drainage features to upgrade the level of flood protection from the current 1-year level to a 10-year level at severe flooding locations in the watershed.
- John Street Watershed Drainage Improvements (\$6.5 million) - This project will provide design and construction services for drainage improvements in the John Street Watershed. The improvements include the installation of a 60-inch diameter storm sewer along John Street from Neil Street to Willis Avenue. The project will provide a higher level of flood protection for the John Street Watershed.
- West Washington Street Watershed Drainage Improvements (\$1.7 million) - This project will provide drainage improvements in the West Washington Street watershed. The improvements will consist of the installation of new storm sewers, detention basins and potential sustainable drainage features in order to upgrade the level of flood protection in the watershed.
- Fourth Street – John to Armory (\$2 million) - This project will make improvements oriented to pedestrian safety for this stretch of Fourth Street. The project will include constructing curb bumpouts to the intersections of Fourth Street with John Street, Daniel Street, Chalmers Street, and Armory Avenue. It will also replace the traffic signal at the intersection of Fourth and Daniel; and establish on-street bicycle facilities and street lighting in this corridor. It is substantially funded (\$1 million) by the Highway Safety Improvement Program (HSIP).
- Staley Road – Springfield to Route 150 (\$3 million) - This project will provide funding for design and construction of improvements to the Staley Road corridor between Springfield Avenue (Illinois Route 10) and Bloomington Road (Illinois Route 150).
- University Avenue – Neil to Chestnut (\$2 million) - This project will design and construct improvements to this section of University Avenue recommended in the Downtown Traffic Signal and Pedestrian Safety Study. The improvements include new traffic signals and bumpouts at Neil Street and at Walnut Street as well as a median between Market and Chestnut Streets to create a pedestrian refuge and facility safe street crossings.

Expansion Projects

- North Fourth Street Extension (\$675,500) - This project will provide for the design, right-of-way acquisition and construction of Fourth Street to the north of Bradley Avenue. This project is contingent on the Church of the Living God coming to terms with both Champaign Asphalt and Terry O'Neill to purchase their properties on Bradley Avenue. The project completes the access plan for Douglas Square and facilitates future development of land to the north of that subdivision.

PROJECT EXPENDITURES BY FUND

<u>PROJECT NAME</u>	<u>PROJECT</u>	<u>FY09 ACT</u>	<u>FY10 BUD</u>	<u>FY10 EST</u>	<u>FY11 BUD</u>
<u>03-Parking</u>					
ANNUAL PARKING LOT REHAB	0200	0	458,700	458,700	554,935
BUILDING MAINTENANCE	0051	585,315	7,175	4,319	5,304
DOWNTOWN PARKING DECK	0512	12,494,976	325,398	325,411	0
PARKING DECK DEBT SERVICE	Debt Service	0	555,319	555,319	555,319
PARKING LOT P	0537	0	50,000	0	0
TOTAL 03-Parking		13,080,291	1,396,592	1,343,749	1,115,558
<u>04-Sewer Improvement</u>					
BURNHAM REDEVELOPMENT PROJECT	0449	1,298,214	109,419	109,419	0
KENWOOD ROAD SANITARY SEWER	0253	15,416	28,266	28,266	726,451
NW SEWER DEBT SERVICE	0009	225,826	75,275	75,275	75,275
SANITARY SEWER BACKUP RELIEF ASST	0286	118,153	81,545	81,545	40,000
SANITARY SEWER INVENTORY	0437	27,414	40,526	40,526	25,307
SANITARY SEWER REHAB	0254	2,239,753	920,364	939,122	713,861
SANITARY SEWER SRVCE R-O-W RESTRTION	0014	20,425	22,777	22,824	19,682
SHARED SEWER SEPTIC SYSTEM	0422	247,327	93,531	84,640	0
SOUTH SEWER PH. 2 (CURTIS RD)	0409	94,795	47,600	47,600	47,600
SOUTH SEWER PHASE 1	0349	270,999	90,333	90,333	90,333
SW LIFT STATION&INTERCEPTOR SEWER	0484	239	151,749	32,770	0
TOTAL 04-Sewer Improvement		4,558,561	1,661,385	1,552,320	1,738,510
<u>21-Stormwater Management</u>					
BONEYARD - LOWER 2ND STREET REACH	0290	5,528,518	7,926,242	9,939,198	7,390,582
BONEYARD 2nd STREET REACH DEBT	0554	0	795,637	890,175	1,185,000
BONEYARD GENERAL ISSUES	0019	81,087	79,437	8,797	86,830
BONEYARD/ROW ACQUISITION	0015	252,012	428,114	310,977	91,923
BURNHAM REDEVELOPMENT PROJECT	0449	1,298,214	101,609	101,609	0
CHANNEL MAINTENANCE	0020	744,701	561,977	301,934	316,901
CONTRACTUAL STORM SEWER	0427	1,547,098	848,383	849,482	556,002
COPPER SLOUGH STORMWATER MASTER	0120	129,633	49,882	32,640	27,945
DETENTION BASIN COST SHARES	0489	134,511	25,957	25,957	1,545
DUNCAN RD IMPR/PARKLAND COST SHARE	0586	0	81,000	81,000	106,000
E WASHINGTON WATERSHED DRNAGE	0593	0	0	176,770	1,581,972
JOHN STREET WATERSHED DRAINAGE	0520	64,811	3,904,702	645,187	3,868,004
PHINNEY BRANCH MASTER PLAN UPDATE	0144	0	200,000	184,959	14,705
SERIES 2009 REFUND BONDS (CHANNEL)	0585	0	785,000	798,009	860,709
STORM SEWER INVENTORY	0429	150,094	208,594	129,262	95,580
STORM SEWER REHABILITATION	0182	1,282,781	1,208,779	1,212,870	505,950
STORM SEWER-SUMP PUMP CONNECTION	0045	43,650	3,864	3,968	7,566
STORMWATER QUALITY	0413	379,808	251,243	238,667	187,620
W WASHINGTON WTRSHED DRNAGE	0594	0	0	0	600,000
TOTAL 21-Stormwater Management		11,636,918	17,460,420	15,931,461	17,484,834
<u>22-Motor Fuel Tax</u>					
ASPHALT OVERLAY 2008	0493	1,205,410	100,043	0	0
ASPHALT OVERLAY 2009	0494	24,551	474,267	415,281	0
ASPHALT OVERLAY 2011	0564	0	0	0	22,983
ASPHALT OVERLAY 2012-2020	0589	0	0	0	0
CURTIS RD. DUNCAN TO WYNSTONE	0399	2,043,031,874	743,009	484,716	0
CURTIS-DUNCAN TO STALEY INTRCHG	0377	553,158	467,179	399,327	0
FOURTH & BRADLEY INTRSC IMPROV	0450	36,609	17,340	17,340	0

FOURTH STREET (JOHN TO ARMORY)	0539	0	0	0	1,938,000
KIRBY AVE OVERLAY - DODDS TO MATTIS	0583	20,724	460,206	220,665	0
LOCAL ST REHAB - ASPHALT (2009)	0498	3,637	358,316	360,049	0
LOCAL ST REHAB - CONCRETE (2008)	0534	450,115	367,360	366,854	0
MFT SPECIAL OPERATING CONTINGENCY	0271	0	185,980	300,000	50,000
PCC PATCHING - 2009	0510	65,025	691,530	683,768	1,819
PCC PATCHING - 2010	0546	0	166,321	183,854	585,357
PCC PATCHING - 2011	0578	0	15,435	520	165,742
PCC PATCHING - 2012-2020	0591	0	0	0	0
RR CROSSING IMPROVEMENT	0499	95,832	32,956	32,956	0
STALEY ROAD (SPRINGFIELD TO RTE 150)	0557	0	0	107,602	424,770
TOTAL 22-Motor Fuel Tax		5,486,935	4,079,942	3,572,932	3,188,671

23-Capital Improvements

ALLEY MAINTENANCE (ANNUAL)	0136	269,921	408,479	412,561	135,262
ANNUAL GUARDRAIL MAINTENANCE	0550	0	62,000	62,000	0
ASH TREE REMOVAL & REPLACEMENT	0566	0	0	0	25,000
ASPHALT OVERLAY 2009	0494	24,551	625,309	625,309	0
ASPHALT OVERLAY 2010	0545	0	8,986	13,109	200,000
BICYCLE PLAN IMPLEMENTATION	0551	29,715	27,735	95,779	22,129
BRADLEY - MATTIS TO DUNCAN	0372	4,102,671	208,754	208,754	0
BRADLEY AVE (DSC) CROSSWALK	0547	61,029	194,243	199,971	0
BRICK SURFACE REHAB (ANNUAL)	0192	490,654	564,778	572,006	318,047
BRIDGE MAINTENANCE (ANNUAL)	0247	424,497	226,609	241,050	163,265
BUILDING MAINTENANCE	0051	585,315	259,996	259,996	213,610
CAMPUS AREA TRANSPORTATION PLAN-	0350	4,363	102,000	0	0
CAPITAL IMPROVEMENTS SPEC OPER CONT	0265	0	564,599	300,000	50,000
CHAMPAIGN LANDFILL COM PARK PLAN	0521	49,586	4,200	0	0
CITY BUILDING BRICK REHABILITATION	0530	462,607	751,352	746,246	0
CITY BUILDING HVAC	0567	0	0	0	457,700
CLEARVIEW DEBT SERVICE	0529	563,600	156,475	153,681	156,475
CORRIDOR/ENTRYWAY BEAUTIFICATION	0344	4,724	0	0	0
CURTIS RD. DUNCAN TO WYNSTONE	0399	3,031,874	778	0	0
CURTIS ROAD IMPROV-STALEY TO RISING	0562	25,125	132,500	132,500	0
CURTIS ROAD-WYNSTONE TO WESLEY	0408	3,384,249	7,833,667	7,669,240	198,485
CURTIS-DUNCAN TO STALEY INTRCHG	0377	553,158	101,793	101,793	0
DUNCAN RD IMPR/PARKLAND COST SHARE	0586	0	25,500	44,500	63,000
EMERGENCY INFR. REPAIR (ANNUAL)	0470	275,353	159,176	175,987	145,779
FIBER OPTIC CONNECTION	0328	88,061	489,216	464,893	279,554
FIRE STATION #3 RELOCATION	0314	276,745	0	0	359,799
FOURTH STREET (JOHN TO ARMORY)	0539	0	210,000	210,342	17,405
INFRASTRUCTURE ENHANCEMENT MNT	0549	0	51,750	51,750	55,350
INTERSTATE BRIDGE DESIGN REPORT	0580	0	170,000	0	0
INTERSTATE DRIVE (EAST FROM NEIL ST.)	0464	0	393,551	421,230	0
INTERSTATE DRIVE (WEST FROM MARKET	0482	0	0	0	0
KIRBY AVE OVERLAY - DODDS TO MATTIS	0583	20,724	166,665	154,368	84,026
LOCAL ST REHAB - ASPHALT (2010)	0544	0	0	2,975	383,306
LOCAL ST REHAB - ASPHALT (2011)	0563	0	0	0	6,942
LOCAL ST REHAB - ASPHALT (2012-2020)	0590	0	0	0	0
LOCAL ST REHAB - CONCRETE (ANNUAL)	0445	1,565,672	1,081,589	1,092,793	780,697
MATTIS AVE (ANTHONY DR. TO OLYMPIAN)	0224	0	43,000	668,951	47,803
MATTIS AVE. EXT (SOUTH OF CURTIS RD.)	0602	0	0	0	0
NEIGHBORHOOD STREET LIGHT PROGRAM	0392	9,264	25,585	25,585	0
NEIL STREET (INTERSTATE TO OLYMPIAN)	0465	0	0	0	0
OLYMPIAN DRIVE CONNECTIONS	0466	0	0	0	0
OLYMPIAN DRIVE WEST OF MATTIS	0509	6,103,011	366,023	20,000	0
OUTDOOR WARNING SIRENS	0417	185,612	115,500	0	0
POLICE EVIDENCE FACILITY	0472	881,084	125,000	0	0
PROSPECT AVE-WINDSOR TO SAVOY	0366	6,610	59,998	55,264	4,862

PUBLIC WORKS FACILITY	0047	124,756	239,654	244,679	1,832,411
PUBLIC WORKS FACILITY REMODEL	0398	24,476	56,080	10,000	0
QUICK RESPONSE ENGRING SERVICES	0503	153,540	95,283	95,358	58,069
RAILROAD VIADUCT IMPROV. PRJ	0555	246,743	17,418	17,418	0
ROW/UTILITY DAMAGE VALUATION STUDY	0460	3,418	51,750	51,750	0
RR CROSSING IMPROVEMENT	0499	95,832	61,344	61,344	102,437
SALT BRINE PRODUCTION FACILITY	0584	0	100,000	146,080	0
SIDEWALK GAP	0406	149,423	67,607	69,347	101,319
SIGN & STRIPING (ANNUAL)	0124	231,931	217,625	217,625	121,975
SLURRY SEAL (ANNUAL)	0129	1,047,142	352,611	352,673	262,232
SOUTH FOURTH STREET EXTENSION	0587	0	15,000	687,137	32,843
STALEY ROAD (SPRINGFIELD TO RTE 150)	0557	0	110,262	0	0
STALEY/US 150 IMPROVMENTS	0513	32,372	2,046,784	0	0
STREET LIGHT MASTER PLAN UPDATE	0473	560	0	0	0
STREET PAVEMENT SYSTEM PLAN	0049	278,484	338,072	338,322	157,674
SUBDIVISION SIDEWALK ASSMENT PRJ	0358	0	47,093	47,093	47,634
TOWNCENTER BLVD IMPROVEMENTS	0481	0	0	0	0
TRAFFIC SAFETY & MANAGEMENT	0330	103,509	47,326	47,326	26,522
TRAFFIC SIGNAL UPGRADES (ANNUAL)	0087	263,940	170,243	170,243	96,222
TRAFFIC SIGNALS-DNTWN REPLMNTS	0452	108,308	64,082	64,082	0
TREE MAINTENANCE CONTRACT	0052	202,271	67,275	67,275	68,957
UNIVERSITY AVE (NEIL TO CHESTNUT)	0568	0	107,500	107,500	1,403,798
UTILITY LANDSCAPE RIBE PROGRAM	0574	0	53,500	6,032	12,500
WINDSOR & FIRST INTERSECTION IMP.	0195	170,873	291,278	207,325	0
TOTAL 23-Capital Improvements		26,717,351	20,334,593	18,191,242	8,493,090

24-Library Improvement

LIBRARY DEBT SERVICE	0532	421,385	439,213	439,213	700,000
MAIN LIBRARY BUILDING PROGRAM	0116	28,209,941	109,625	33,854	0
TOTAL 24-Library Improvement		28,631,326	548,838	473,067	700,000

41-Urban Renewal

BEARDSLEY PARK REDEVELOPMENT	0324	572,242	1,662,797	1,662,797	0
NEIGHBORHOOD INFRASTRUCTURE REPAIR	0213	537,351	196,453	198,446	203,274
NORTH FOURTH STREET EXTENSION	0455	51,351	19,045	19,045	670,500
TOTAL 41-Urban Renewal		1,160,944	1,878,295	1,880,288	873,774

42-ARRA Grant Fund

GARDEN HILLS SIDEWALKS	0588	0	0	204,801	0
TOTAL 42-ARRA Grant Fund		0	0	204,801	0

44-Downtown TIF District

BONEYARD - LOWER 2ND STREET REACH	0290	5,528,518	0	0	80,000
CHURCH & RANDOLPH INTRSECTION	0570	0	0	0	0
DOWNTOWN FOUNTAIN	0556	0	50,000	10,000	41,000
DOWNTOWN STREET LIGHTING UPGRADES	0506	0	140,000	60,000	0
PARK & RANDOLPH PED IMPROV	0600	0	0	0	0
TAYLOR&WALNUT PED IMPROV	0601	0	0	0	0
UNIVERSITY & RANDOLPH INTERSECTION	0569	0	0	105,575	79,723
UNIVERSITY AVE (NEIL TO CHESTNUT)	0568	0	147,000	147,000	150,675
WALNUT&MAIN INTERSECTION IMPROV	0571	0	0	0	0
TOTAL 44-Downtown TIF District		5,528,518	337,000	322,575	351,398

45-E. University Avenue TIF District

BONEYARD - LOWER 2ND STREET REACH	0290	5,528,518	0	0	1,085,000
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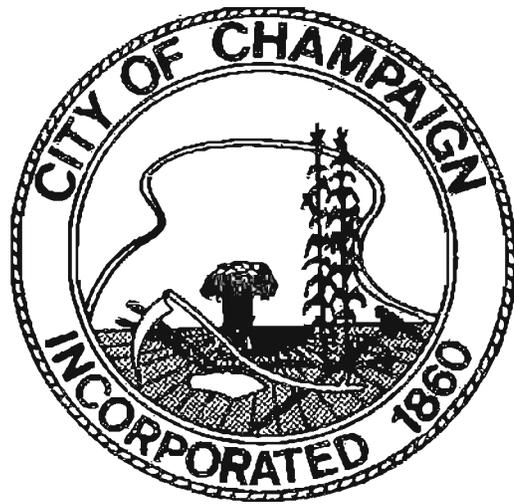
E UNIVERSITY AVE/ FIRST STR	0407	108,045	2,064,351	1,871,557	0
RAILROAD VIADUCT IMPROV. PRJ	0555	246,743	75,000	75,000	0
TRAFFIC SIGNAL-FOURTH & UNIVERSITY	0359	0	363,212	356,858	0
TOTAL 45-E. University Avenue TIF Distri		5,883,305	2,502,563	2,303,415	1,085,000

47-Food & Beverage

GREEN STREETSCAPE FIRST TO FOURTH	0507	0	0	0	0
WRIGHT STREETSCAPE&UNIV HARDSCAPE	0595	0	0	305,635	0
TOTAL 47-Food & Beverage		0	0	305,635	0

48-North Campus Redevelopment Area TIF

2004A BOND REPAYMENTS	0527	844,750	145,000	140,000	145,000
2004B BOND REPAYMENTS	0528	3,909,702	78,750	270,000	485,000
BURNHAM REDEVELOPMENT PROJECT	0449	1,298,214	94,010	94,010	0
BURNHAM REFUNDING-2007A BONDS	0548	3,596,059	123,525	121,319	123,525
TOTAL 48-North Campus Redevelopment		9,648,725	441,285	625,329	753,525



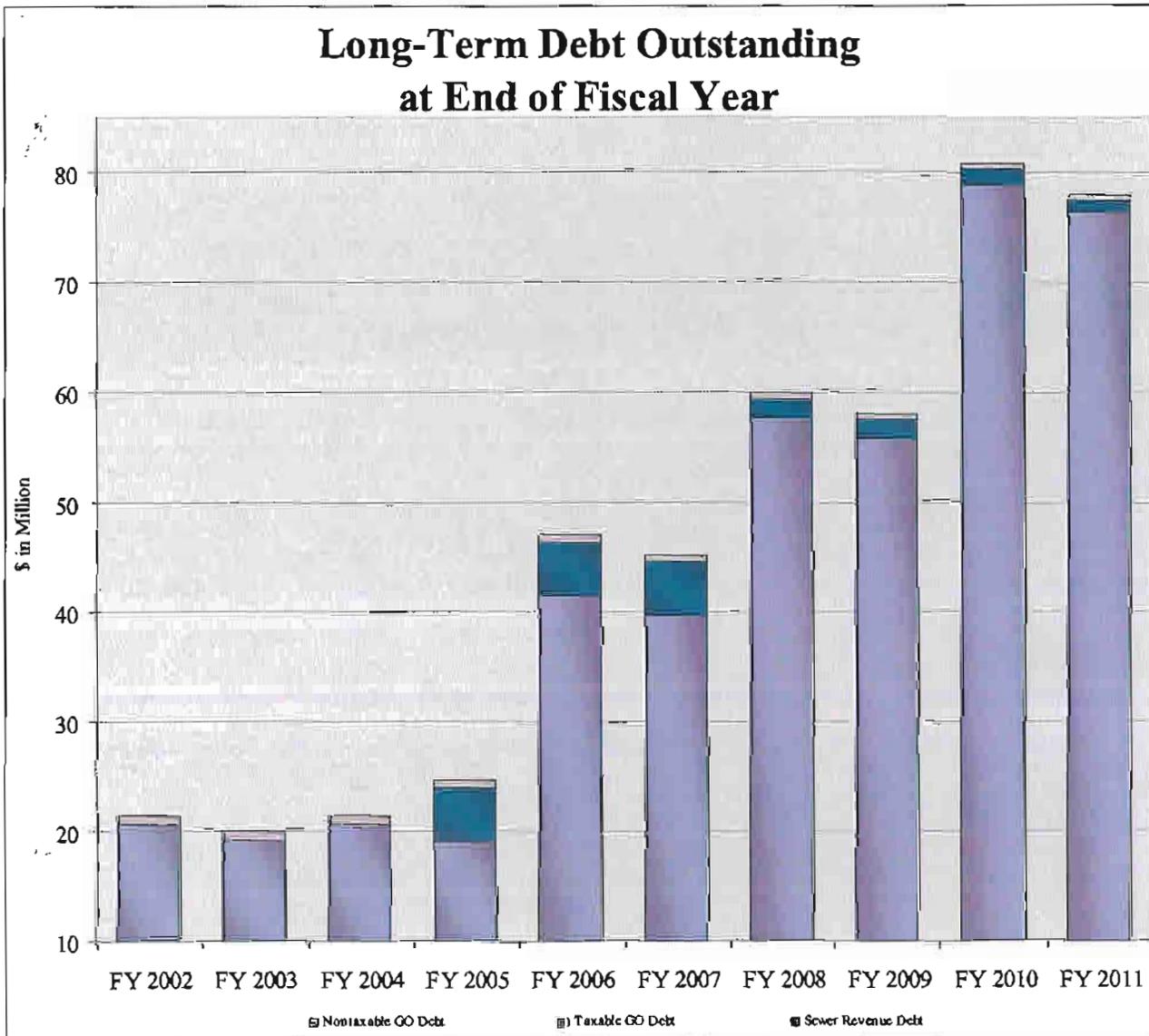
Debt Management

Introduction

The City occasionally issues debt pursuant to its Debt Management Policy, which was adopted by the City Council and revised most recently in 2001. The City also makes internal loans from one fund to another for relatively short periods of time pursuant to that policy. The following paragraphs describe the City's outstanding debt and plans for future debt issuance.

Debt Rating

In conjunction with the issuance of bonds in March 2010, Fitch Ratings issued a rating of AAA to the City's general obligation debt, which is Fitch's highest rating. Moody's Investors Services confirmed the City's excellent Aa1 debt rating, its second highest rating but then subsequently changed the rating to Aaa as part of a global "recalibration" of all ratings into a single rating scale.



Outstanding Debt

Bonded General Obligation Debt

The City issued \$25.62 million in taxable general obligation Build America Bonds – Direct Payment (BABs) in March 2010. BABs provide a federal subsidy for a portion of borrowing costs through a refundable tax credit paid to the issuer by the U.S. Treasury Department and the Internal Revenue Service in an amount equal to 35 percent of the total coupon interest payable to investors. The BAB program is part of the American Recovery and Reinvestment Act, the Federal economic stimulus bill. The City issued the bonds to finance a portion of the costs of constructing stormwater drainage improvements for the Lower Second Street Reach of the Boneyard Creek, John Street Watershed, and Washington Street East Watershed. This phase of improvements to the Lower Second Street Reach of the Boneyard Creek lies primarily in the City's North Campus Redevelopment Area, and its goals are to construct channel improvements and additional detention to provide flood protection for the 100-year storm event to the main campus of the University of Illinois, the commercial area serving the campus area, and the neighborhoods to the east and north of it; to construct an urban park; and to link the campus area with the City's downtown and University Avenue TIF District. The John Street project will improve drainage by replacing an inadequate storm sewer with a larger replacement to bring protection to the level required by new subdivisions, and by reconstructing John Street to restore storm water conveyance. The Washington Street project involves replacing several inadequate storm sewers to bring protection closer to the level required by new subdivisions. The original principal amount of the debt will remain outstanding as of June 30, 2011.

Other outstanding general obligation debt is as follows:

- ◆ \$9.28 million in May 2009 to refund the debt issued in 1998 to finance the Police Facility and in 1999 to finance the Lower Boneyard Creek Channel. The principal amount outstanding as of June 30, 2011, will be \$6.595 million.
- ◆ \$12.7 million in December 2007 and January 2008 to finance a 600-space public parking deck. The original principal amount of the debt will remain outstanding as of June 30, 2011.
- ◆ \$7.025 million in 2007 to finance the extension of Olympian Drive and to refund \$3.15 million of the \$4.9 million bonds issued in 2004 (series 2004B bonds). The original principal amount of the debt will remain outstanding as of June 30, 2011.
- ◆ \$24.015 million in 2005 to finance a majority of the costs of the new Main Library building. The principal amount outstanding as of June 30, 2011, will be \$21.505 million.
- ◆ \$2.915 million in 2004 to finance acquisition of the site of the former Burnham Hospital (series 2004A bonds). The site lies in the North Campus Area Tax Increment Financing (TIF) District, established by the City in 2002 to finance redevelopment in the area. The original principal amount of the debt will remain outstanding as of June 30, 2011.
- ◆ \$4.9 million in 2004 to fund environmental remediation, building demolition, and other costs related to redevelopment of the former Burnham Hospital site (series 2004B bonds). The principal amount outstanding as of June 30, 2011, will be \$1.075 million.

All except the series 2004B and 2010 bonds are fixed-term, nontaxable debt. The 2004B bonds are taxable because they were used to purchase property sold to a developer. The bonds were issued with a variable term to provide flexibility in repaying principal. The development is in the North Campus Area Tax Increment Financing (TIF) District, and revenues generated by the development will be used to pay debt service. The 2010 bonds are taxable Build America Bonds as described above.

The City issued all of the above debt as general obligation bonds to achieve the lowest possible interest rates, but is repaying the debt with dedicated revenues rather than property tax revenue as follows:

- ◆ The debt service on the 2010 drainage bonds is paid from a portion of the City's home-rule sales tax, property taxes, fees from the Stormwater Management Fund, and the 35% BAB tax credits.
- ◆ The portion of the 2009 bonds that is for the refunding of the Lower Boneyard Creek Channel bonds is repaid from the Stormwater Management Fund. This fund derives most of its revenues from sales taxes transferred from the City's General Fund.
- ◆ The portion of the 2009 bonds that is for the refunding of the bonds for the Police Facility is repaid from the General Fund. Debt service payments for that project are funded by telecommunications tax revenues that were in place prior to the bond issue, and from additional telecommunications tax revenues that resulted from a change in tax law.
- ◆ The debt service for the Hill Street Parking Deck is paid primarily from Parking Fund revenues. This includes parking revenues generated by a fee increase and longer hours of enforcement, as well as revenues from operation of the deck. Some of the funds for debt service also come from the Downtown TIF District revenues.
- ◆ The portion of the 2007A bonds used to construct Olympian Drive was first paid from capitalized interest included in the debt (through FY 2009/10), and then from general revenues. Eventually, revenues generated by the Clearview development will be used for debt service. The portion of the 2007A bonds used to refund the 2004B bonds is repaid from incremental property tax revenues generated by the North Campus Area TIF District.
- ◆ The library debt is repaid from the General Fund, Library Improvement Fund, and Library Operating Fund.
- ◆ Capitalized interest included in the debt and proceeds from the sale of land to developers was used to pay debt service costs for the Burnham Hospital site bonds through FY 2008/09. Beginning in FY 2009/10, the City is paying debt service from incremental property tax revenues generated in the redevelopment area.

Revenue Debt (not bonded)

The City issued sewer revenue debt in 1996 and 1997 in the amounts of \$384,071 and \$741,188, respectively. This debt was issued to the State of Illinois under a low-interest loan program and was used to finance construction of the Northwest Interceptor Sewer. The debt issues will be fully repaid

in 2015 and 2016, respectively. The City is paying debt service from several sources. First, the City assesses properties that are served by the sewer as development proceeds. Due to the lag between the time that the City pays debt service expenses and the time that it receives revenues from developing properties, the City also pays some of the cost with revenues from the City's sanitary sewer fee. Also, the Urbana-Champaign Sanitary District, a separate government entity, is reimbursing the City for the amount of debt service used to finance the cost of over-sizing the sewer to accommodate later development.

Debt Financing Plans

The City anticipates the possibility of one additional debt issue in the next several years to provide for an addition to the City's public works facilities. The estimated amount of debt needed to finance the addition is \$15.2 million. A specific revenue source for the payment of debt service will be identified prior to the issuance of such debt. The City also plans to address drainage problems in other neighborhoods but has not developed specific plans or timetables for that work.

Debt Limitations

As a home-rule municipality, the City has no legal debt limit. However, the City's Debt Management Policy contains the following guidelines concerning the amount of general obligation debt that the City might issue:

- ◆ The outstanding principal amount of general obligation debt should not exceed 2.5% of the market value of taxable property.
- ◆ The outstanding principal amount of general obligation debt should not exceed \$1,000 per capita, adjusted for the rate of inflation of the Consumer Price Index for the Midwest Size B/C classification since the end of the 2000 calendar year.
- ◆ Expenditures for general obligation debt service should not exceed 15% of General Fund expenditures (including net transfers).

The following chart shows that outstanding general obligation debt will remain within policy limits at the end of FY 2010/11.

Analysis of Outstanding Debt per the City of Champaign's Debt Management Policy (all figures in millions)	Market Value Guideline	Per Capita Guideline
Maximum outstanding debt per policy*	\$115.52	\$91.42
Projected debt outstanding at the end of FY 2010/11 with current debt only	\$77.78	

* The per capita guideline reflects inflation since the policy was initially adopted. The market value guideline reflects the 2009 equalized assessed value from the County, which is the most recent available. The assessment reflects values as of January 1, 2009, and actual market values at the end of FY 2010/11 will vary from that.

Property Tax Summary - City of Champaign

	2007			2008			2009		
	PROPERTY TAX LEVY			PROPERTY TAX LEVY			PROPERTY TAX LEVY		
	ORIGINAL PROJECTION	FINAL ACTUAL	REVENUE	ORIGINAL PROJECTION	FINAL ACTUAL	REVENUE	ORIGINAL PROJECTION	FINAL ACTUAL	REVENUE
CITY PROPERTY TAX USE									
<u>Corporate Purposes</u>	<u>0.1450</u>	<u>0.1250</u>	<u>1,916,773</u>	<u>0.2223</u>	<u>0.2071</u>	<u>3,174,851</u>	<u>0.2049</u>	<u>0.1678</u>	<u>2,584,467</u>
<u>Pension Funds</u>									
<u>E. Municipal Retirement Fund</u>	0.1410	0.1434	2,076,021	0.1390	0.1422	2,179,931	0.1464	0.1545	2,379,619
<u>Police Pension Fund</u>	0.2131	0.2168	3,138,643	0.1889	0.1933	2,963,296	0.1988	0.2099	3,232,894
<u>Fire Pension Fund</u>	0.1823	0.1855	2,685,508	0.1847	0.1890	2,897,377	0.1839	0.1941	2,989,541
subtotal	<u>0.5364</u>	<u>0.5457</u>	<u>7,900,172</u>	<u>0.5125</u>	<u>0.5245</u>	<u>8,040,604</u>	<u>0.5291</u>	<u>0.5585</u>	<u>8,602,054</u>
<u>Champaign Public Library</u>									
<u>Library Improvement Fund</u>	0.0282	0.0282	408,255	0.0282	0.0282	432,307	0.0282	0.0282	434,338
<u>Cyberations</u>	0.3940	0.3940	<u>5,703,991</u>	0.3940	0.3940	<u>6,040,035</u>	0.3940	0.3940	<u>6,068,414</u>
subtotal	<u>0.4222</u>	<u>0.4222</u>	<u>6,112,246</u>	<u>0.4222</u>	<u>0.4222</u>	<u>6,472,342</u>	<u>0.4222</u>	<u>0.4222</u>	<u>6,502,752</u>
<u>Capital Improvements</u>	0.1906	0.1939	<u>2,807,116</u>	0.1372	0.1404	<u>2,152,337</u>	0.1380	0.1457	<u>2,244,081</u>
<u>Totals</u>	<u>1.2942</u>	<u>1.2868</u>	<u>18,736,307</u>	<u>1.2942</u>	<u>1.2942</u>	<u>19,840,134</u>	<u>1.2942</u>	<u>1.2942</u>	<u>19,933,353</u>
Equalized Assessed Valuation	1,472,900,000	1,447,713,412		1,568,600,000	1,533,003,765		1,626,100,000	1,540,206,553	
Township Multiplier		1.035			1.029			1.000	

NOTES:
 1. Equalized Assessed Valuation = 1/3 of Fair Market Value
 2. The Corporate Purpose Levy for 1994 included a \$1.0 million property tax reduction approved by Council during the FY 1994/95 budget process.
 This reduction is incorporated into the targeted tax rate in 1997.

Property Tax Summary - Overlapping Tax Districts

Taxing Agency or District	2007		2008		2009	
	RATE	PERCENT	AMOUNT	RATE	PERCENT	AMOUNT
Unit 4 School District	3.6296	50.25%	\$66,287,819	3.6554	50.11%	\$70,836,250
Champaign County	0.7389	10.23%	\$24,355,567	0.7426	10.18%	\$25,881,187
Champaign Park District	0.6190	8.57%	\$8,996,538	0.6157	8.44%	\$9,530,392
Parkland College	0.4688	6.49%	\$20,397,853	0.5115	7.01%	\$23,726,416
C-U Mass Transit District	0.2544	3.52%	\$5,650,480	0.2575	3.53%	\$6,023,409
City of Champaign Township	0.0350	0.48%	\$514,872	0.0350	0.48%	\$518,461
C-U Public Health District	0.1049	1.45%	\$2,119,203	0.1052	1.44%	\$2,175,616
Champaign County Forest Preserve	0.0779	1.08%	\$2,597,905	0.0783	1.07%	\$2,767,316
Subtotal	5.9285	82.08%	\$130,920,238	6.0012	82.26%	\$141,459,047
City of Champaign	1.2942	17.92%	\$18,736,307	1.2942	17.74%	\$19,840,135
	7.2227	100.00%	\$149,656,545	7.2954	100.00%	\$161,299,182
				6.0252	82.32%	\$143,898,527
				1.2942	17.68%	\$19,933,353
				7.3194	100.00%	\$163,831,880

Some properties on the City's fringe are in Hensley or Champaign township. The Hensley township tax rate is 0.1757 for a total of 7.3523. The Champaign township tax rate is .0396 for a total of 7.2162.

Capital Outlay

Department	Item	Budget
<u>Capital Equipment Replacement Fund</u>		
Fire	Commercial clothes dryer	\$5,533
Fire	Fire safety house	\$38,495
IT	Laptops (27)	\$48,861
IT	Personal computers (32)	\$26,614
IT	Printer(18)	\$19,043
IT	Paging system	\$20,310
IT	Routers (4)	\$7,216
IT	Workstations (7)	\$18,439
IT	Servers (10)	\$60,196
IT	Switch	\$8,640
Police	Modular furniture	\$93,212
Police	Forensic light source	\$7,400
Police	Fingerprinting system	\$11,367
Parking	Clerical Workstations	\$11,622
Parking	Mail folder	\$6,348
Public Works	Handheld GPS	\$7,155
Public Works	Camera (pan & tilt)	\$13,231
Public Works	Rescue & retrieval equipment	\$5,054
	Capital Equipment - deferred purchase/rebudget	\$2,339,345
	Capital Equipment Replacement Fund Total	\$2,748,081
<u>Vehicle Replacement Fund</u>		
Fire	Ladder truck	\$1,069,000
Fire	Van	\$35,000
Fire	SUV	\$30,000
Police	Midsized vehicle	\$15,000
Police	Full size passenger vehicle (8 units)	\$172,000
Police	SUV (2)	\$33,350
Police	Van	\$15,000
Public Works	Full size truck (2)	\$63,000
Public Works	Boom truck	\$64,000
	Vehicle Replacement - deferred purchase/rebudget	\$290,000
	Vehicle Replacement Fund Total	\$1,496,350
<u>METCAD Replacement Fund</u>		
Metcad	Printer	\$4,998
Metcad	Flat panels	\$2,826
Metcad	AED unit	\$1,750
Metcad	Laptop	\$2,238
Metcad	Network backup device	\$1,764
	METCAD Replacement - deferred purchase/rebudget	\$153,552
	METCAD Replacement Fund Total	\$167,128
	TOTAL of ALL FUNDS	\$4,411,559

**SALARY SCHEDULE C
FOP
FISCALYEAR 2010-2011
Pending Contract Negotiations**

<u>POSITION CLASSIFICATION</u>	<u>PAY GRADE</u>		<u>HOURLY</u>	<u>ANNUAL</u>
Probationary Police Officer	C-05	0-15 months	\$ 24.0864	\$ 50,099.81
Police Officer	C-15	16-36 months	\$ 26.2237	\$ 54,545.27
	C-20	37-59 months	\$ 28.3579	\$ 58,984.44
Assigned Police Officer	C-22		\$ 29.2422	\$ 60,823.75
Senior Police Officer	C-30	5-9 years	\$ 30.2257	\$ 62,869.44
		10-14 years	\$ 30.9628	\$ 64,402.60
		15-19 years	\$ 31.9950	\$ 66,549.59
		20+ years	\$ 33.0271	\$ 68,696.36
Assigned Senior Police Officer	C-35	5-9 years	\$ 31.1333	\$ 64,757.23
		10-14 years	\$ 31.8926	\$ 66,336.68
		15-19 years	\$ 32.9557	\$ 68,547.89
		20+ years	\$ 34.0188	\$ 70,759.12
Police Sergeant	C-40	16-59 months	\$ 34.9906	\$ 72,780.46
		5-9 years	\$ 35.8654	\$ 74,599.97
		10-14 years	\$ 36.7401	\$ 76,419.48
		15-18 years	\$ 37.6149	\$ 78,238.99
		18-19 years	\$ 38.1312	\$ 79,312.80
		20+ years	\$ 39.0179	\$ 81,157.28

**SALARY SCHEDULE C
FOP
FISCALYEAR 2010-2011
Pending Contract Negotiations**

<u>POSITION CLASSIFICATION</u>	<u>PAY GRADE</u>		<u>HOURLY</u>	<u>ANNUAL</u>
Assigned Police Sergeant	C-45	16-59 months	\$ 35.8654	\$ 74,599.97
		5-9 years	\$ 36.7620	\$ 76,464.97
		10-14 years	\$ 37.6586	\$ 78,329.97
		15-18 years	\$ 38.5553	\$ 80,194.97
		18-19 years	\$ 39.0844	\$ 81,295.62
		20+ years	\$ 39.9934	\$ 83,186.22

SALARY SCHEDULE D
IAFF
FISCAL YEAR 2010-2011
Pending Contract Negotiations

<u>POSITION</u> <u>CLASSIFICATION</u>	<u>PAY</u> <u>GRADE</u>	<u>STEP</u>	<u>24 HOURS</u>		<u>PAY</u> <u>GRADE</u>	<u>STEP</u>	<u>40 HOURS</u>	
			<u>HOURLY</u>	<u>ANNUAL</u>			<u>HOURLY</u>	<u>ANNUAL</u>
Probationary Fire Fighter	D-05		\$18.4175	\$49,801	D-16		\$22.9356	\$47,706
Fire Fighter	D-21	1	\$19.3591	\$52,347	D-25	1	\$24.0823	\$50,091
		2	\$20.3008	\$54,893		2	\$25.2291	\$52,477
		3	\$21.2424	\$57,439		3	\$26.3759	\$54,862
		4	\$22.1841	\$59,986		4	\$27.5657	\$57,337
Fire Fighter (10 years)			\$22.2950	\$60,286			\$27.7035	\$57,623
Fire Engineer	D-30		\$23.6964	\$64,075	D-35		\$29.4422	\$61,240
Fire Lieutenant	D-40		\$26.5167	\$71,701	D-45		\$32.9552	\$68,547
Fire Captain	D-50		\$31.2884	\$84,604	D-55		\$38.8698	\$80,849
Deputy Fire Marshall					D-37	A	\$28.0519	\$58,348
						B	\$29.3425	\$61,032
						C	\$30.7028	\$63,862
						D	\$32.1222	\$66,814

SALARY SCHEDULE E
AFSCME
FISCAL YEAR 2010-2011
3.25%

TRAINING PAY- Telecommunicator I

In addition to the below salary schedule, Telecommunicator I's will be compensated an additional \$1.50 per hour when assigned to training Probationary Telecommunicators.

EMPLOYMENT SENIORITY

<u>POSITION</u> <u>CLASSIFICATION</u>	<u>PAY</u> <u>GRADE</u>	<u>MERIT</u> <u>STEP</u>	(0) 0-5	(.025) 6-10	(.050) 11-15	(.075) 16-20	(.10) Over 20
Special Services Worker	20	A	15.1807	15.5602	15.9397	16.3192	16.6988
		B	15.9391	16.3376	16.7361	17.1345	17.5330
		C	16.7500	17.1687	17.5875	18.0062	18.4250
		D	17.5812	18.0207	18.4602	18.8998	19.3393
		E	18.4694	18.9311	19.3929	19.8546	20.3163
	21	A	15.7714	16.1657	16.5600	16.9542	17.3485
		B	16.5575	16.9714	17.3854	17.7993	18.2132
		C	17.3800	17.8145	18.2490	18.6835	19.1180
		D	18.2565	18.7129	19.1693	19.6257	20.0821
		E	19.1767	19.6561	20.1355	20.6149	21.0944
Office Worker I Account Clerk I Parking Enforcement Officer I Data Entry Clerk	22	A	16.3780	16.7874	17.1969	17.6063	18.0158
		B	16.6549	16.6549	16.6549	16.6549	16.6549
		C	17.4869	17.4869	17.4869	17.4869	17.4869
		D	18.3612	18.3612	18.3612	18.3612	18.3612
		E	19.2977	19.2977	19.2977	19.2977	19.2977
23	A	17.0109	17.4362	17.8615	18.2867	18.7120	
	B	17.8598	18.3063	18.7528	19.1993	19.6458	
	C	18.7655	19.2346	19.7038	20.1729	20.6420	
	D	19.7062	20.1988	20.6915	21.1841	21.6768	
	E	20.7081	21.2258	21.7435	22.2612	22.7789	
Police-Information Resource Specialist Office Worker II Account Clerk II Police Service Representative I Customer Services Representative Parking Enforcement Officer II	24	A	17.6804	18.1224	18.5644	19.0065	19.4485
		B	18.5656	19.0298	19.4939	19.9581	20.4222
		C	19.5034	19.9910	20.4786	20.9662	21.4538
		D	20.4835	20.9955	21.5076	22.0197	22.5318
		E	21.5292	22.0674	22.6056	23.1439	23.6821

SALARY SCHEDULE E
AFSCME
FISCAL YEAR 2010-2011
3.25%

EMPLOYMENT SENIORITY

<u>POSITION</u> <u>CLASSIFICATION</u>	<u>PAY</u> <u>GRADE</u>	<u>MERIT</u> <u>STEP</u>	(0) 0-5	(.025) 6-10	(.050) 11-15	(.075) 16-20	(.10) Over 20		
Police Account Clerk Telecommunicator I	25	A	18.3892	18.8489	19.3086	19.7683	20.2281		
		B	19.3079	19.7906	20.2733	20.7560	21.2387		
		C	20.2676	20.7743	21.2810	21.7877	22.2944		
		D	21.3090	21.8417	22.3745	22.9072	23.4399		
		E	22.3939	22.9538	23.5136	24.0735	24.6333		
Account Clerk III Asphalt Maintenance Worker I Concrete Maintenance Worker I Police Services Representative II -- Lead Worker Special Services Maintenance Worker I Meter Collector/Meter Repair Worker I Sewer Maintenance Worker I Sign Maintenance Worker I Street Maintenance Worker I	26	A	19.2847	19.7668	20.2490	20.7311	21.2132		
		B	20.2486	20.7548	21.2611	21.7673	22.2735		
		C	21.2651	21.7967	22.3284	22.8600	23.3916		
		D	22.3371	22.8956	23.4540	24.0124	24.5709		
		E	23.4820	24.0690	24.6561	25.2431	25.8302		
		Telecommunicator II Lead Worker	27	A	20.0488	20.5500	21.0512	21.5525	22.0537
				B	21.0523	21.5786	22.1049	22.6312	23.1575
				C	22.1285	22.6818	23.2350	23.7882	24.3414
				D	23.2413	23.8223	24.4033	24.9844	25.5654
				E	24.4256	25.0362	25.6468	26.2575	26.8681
Asphalt Maintenance Worker II Meter Collector/Meter Repair Worker II Concrete Maintenance Worker II Sewer Maintenance Worker II Street Maintenance Worker II Sign Maintenance Worker II Special Services Maintenance Worker II	28	A	20.8641	21.3857	21.9073	22.4289	22.9505		
		B	21.9084	22.4561	23.0038	23.5515	24.0992		
		C	23.0181	23.5936	24.1690	24.7445	25.3199		
		D	24.1849	24.7896	25.3942	25.9988	26.6034		
		E	25.4144	26.0497	26.6851	27.3204	27.9558		
		Arborist Traffic Services Officer	29	A	21.8689	22.4156	22.9624	23.5091	24.0558
B	22.9628			23.5368	24.1109	24.6850	25.2590		
C ₂₂₀	24.1397			24.7432	25.3467	25.9502	26.5537		

SALARY SCHEDULE E
AFSCME
FISCAL YEAR 2010-2011
3.25%

D	25.3677	26.0019	26.6361	27.2703	27.9045
E	26.6628	27.3294	27.9959	28.6625	29.3291

EMPLOYMENT SENIORITY

<u>POSITION</u> <u>CLASSIFICATION</u>	<u>PAY</u> <u>GRADE</u>	<u>MERIT</u> <u>STEP</u>	(0) 0-5	(.025) 6-10	(.050) 11-15	(.075) 16-20	(.10) Over 20
Mechanic	30	A	22.7746	23.3440	23.9133	24.4827	25.0521
Electrical Technician		B	23.9122	24.5100	25.1078	25.7056	26.3034
		C	25.1300	25.7582	26.3865	27.0147	27.6430
		D	26.4119	27.0722	27.7325	28.3928	29.0531
		E	27.7638	28.4579	29.1520	29.8461	30.5402
Lead Mechanic	32	A	24.6312	25.2469	25.8627	26.4785	27.0943
Traffic & Lighting Technician		B	25.8636	26.5102	27.1568	27.8034	28.4499
		C	27.1558	27.8347	28.5136	29.1925	29.8714
		D	28.5237	29.2368	29.9499	30.6630	31.3761
		E	30.0303	30.7811	31.5318	32.2826	33.0333

**SALARY SCHEDULE F
PLUMBERS AND PIPEFITTERS
FISCAL YEAR 2010-2011
Pending Contract Negotiations**

<u>POSITION CLASSIFICATION</u>	<u>PAY GRADE</u>	<u>MERIT STEP</u>	<u>HOURLY</u>	<u>ANNUAL SALARY</u>
Clerk Typist	F-21	A	\$ 17.1934	\$35,762
		B	\$ 17.9738	\$37,386
		C	\$ 18.8068	\$39,118
		D	\$ 19.3917	\$40,335
Environmental Inspector	F-24	A	\$ 19.2367	\$40,012
		B	\$ 20.1024	\$41,813
		C	\$ 21.0070	\$43,695
		D	\$ 21.9523	\$45,661
Engineering Technician	F-27	A	\$ 21.2816	\$44,266
		B	\$ 22.2365	\$46,252
		C	\$ 23.2497	\$48,359
		D	\$ 24.2993	\$50,542
Engineering Technician I	F-29	A	\$ 23.2497	\$48,359
		B	\$ 24.2993	\$50,542
		C	\$ 25.4060	\$52,844
		D	\$ 26.5727	\$55,271
Engineering Technician II	F-31	A	\$ 25.4060	\$52,844
		B	\$ 26.5727	\$55,271
		C	\$ 27.7816	\$57,786
		D	\$ 29.0597	\$60,444
Building Safety Inspector	F-33	A	\$ 27.7816	\$57,786
Property Maintenance Inspector		B	\$ 29.0597	\$60,444
Engineering Technician III		C	\$ 30.4069	\$63,246
Electrical Inspector		D	\$ 31.8126	\$66,170
Plumbing and Mechanical Systems Inspector				
Plan Reviewer	F-34	A	\$ 29.0597	\$60,444
		B	\$ 30.4069	\$63,246
		C	\$ 31.8126	\$66,170
		D	\$ 33.2907	\$69,245

**NON-EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2010-2011
0.00%**

<u>POSITION CLASSIFICATION</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
	G-8	\$21,877 — \$27,933
	G-9	\$22,966 — \$29,326
	G-10	\$24,115 — \$30,789
	G-11	\$25,316 — \$32,328
Clerk	G-12	\$26,607 — \$33,970
Coop Engineering Technician	G-13	\$27,902 — \$35,619
	G-14	\$29,333 — \$37,441
Clerk Typist I	G-15	\$30,765 — \$39,280
Clerk Typist II	G-17	\$33,949 — \$43,348
Secretary I	G-18	\$35,621 — \$45,483
Human Resource Technician GIS Technician	G-19	\$37,457 — \$47,824
Legal Secretary Secretary II Property Evidence Technician Purchasing Technician	G-20	\$39,293 — \$50,171
Intelligence Analyst	G-21	\$41,098 — \$52,481

**NON-EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2010-2011
0.00%**

<u>POSITION CLASSIFICATION</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Secretary to the City Manager Planner I Compliance Coordinator Paralegal Office Manager Recycling Coordinator	G-22	\$43,297 — \$55,273
Finance Technician	G-23	\$45,282 — \$58,220
Rehabilitation Technician	G-24	\$47,737 — \$60,950
Network Technician Telecommunications/A-V Technician Webmaster	G-25	\$50,160 — \$64,046

**EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2010-2011
0.00%**

<u>POSITION CLASSIFICATION</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
	G-17	\$ 32,643 --- \$ 41,681
	G-22	\$ 43,297 -- \$ 55,273
	G-23	\$ 45,282 --- \$ 58,220
Police Records Supervisor Community Relations Specialist Crime Analyst Telecommunicator Supervisor Planner II	G-24	\$ 47,737 --- \$ 60,950
Community Development Specialist Human Resource Specialist Records Manager Zoning Administrator Police Network Administrator METCAD Computer Services Specialist METCAD Communicaton Systems Specialist Management Analyst	G-25	\$ 50,160 --- \$ 64,045
Accountant Administrative Services Supervisor Building and Grounds Supervisor Fire Education/Information Specialist Financial Analyst	G-26	\$ 52,638 --- \$ 67,211
Planner III METCAD Operations Deputy Director METCAD Technical Services Deputy Director IS Network Administrator Civil Engineer	G-27	\$ 55,263 -- \$ 70,560

**EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2010-2011
0.00%**

<u>POSITION CLASSIFICATION</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Engineer I	G-28	\$ 58,028 --- \$ 74,092
Concrete Supervisor	G-29	\$ 60,941 --- \$ 77,806
Fleet Services Supervisor		
Forestry Supervisor		
Sewer Supervisor		
Operations Supervisor		
Parking Operations Supervisor		
Police Records Manager		
Network Engineer		
Assistant to the Police Chief for Community Services		
Land Development Manager		
Asst to the City Manager/City Liquor Commissioner		
Assistant Human Resource Director	G-30	\$ 63,995 --- \$ 81,711
Economic Development Manager		
Code Compliance Manager		
Neighborhood Programs Manager		
Neighborhood Services Coordinator		
Building Safety Supervisor		
Hazardous Materials & Environmental Officer		
Engineer II		
Assistant Planning Director	G-31	\$ 67,187 --- \$ 85,792
Traffic & Lighting Supervisor		
Risk Manager		
Engineer III		

**EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2010-2011
0.00%**

<u>POSITION CLASSIFICATION</u>	<u>GRADE</u>	<u>SALARY RANGE</u>
Assistant City Attorney Assistant City Engineer Financial Services Manager/Budget Officer Operations Manager (PW) Financial Services Manager/City Accountant Fire Training and Safety Officer Administrative Services Manager	G-32	\$ 70,647 -- \$ 90,109
Police Lieutenant Assistant IT Director for GIS	G-33	\$ 74,105 -- \$ 94,614
	G-34	\$ 77,811 -- \$ 99,345
Deputy City Attorney	G-35	\$ 81,681 -- \$ 104,294
City Engineer Deputy Chief of Police Deputy Fire Chief	G-36	\$ 85,785 -- \$ 109,529
Information Technologies Director Human Resource Director Planning Director Neighborhood Services Director METCAD Director Deputy City Manager for Development Deputy City Manager for Community Relations	G-39	\$ 95,120 -- \$ 128,413
City Attorney Police Chief Fire Chief Public Works Director Finance Director Assistant City Manager	G-40	\$ 106,096 -- \$ 143,230

**SALARY SCHEDULE G
 TEMPORARY POSITION CLASSIFICATIONS
 FISCAL YEAR 2010-2011
 0.00%**

<u>POSITION CLASSIFICATION</u>	<u>HOURLY</u>
Laborer	\$ 8.25
	\$ 8.85
Data Entry Clerk I	\$ 11.05
Field Survey Worker	\$ 10.43
Laborer	
A-V Technician	
Adult Crossing Guard	\$ 11.98
Police Service Aide	
For Interns and Law Clerks hired before May 5, 2010	
Engineering Intern (first year)	\$ 12.82
Law Clerk (first year)	
PLP Intern (first year)	
Research Intern (first year)	
Engineering Drafter Intern (first year)	
Grounds Maintenance Intern (first year)	
Engineering Intern (second year)	\$ 13.41
Law Clerk (second year)	
PLP Intern (second year)	
Research Intern (second year)	
Engineering Drafter Intern (second year)	
Grounds Maintenance Intern (second year)	
For Interns and Law Clerks hired on or after May 5, 2010	
Intern (Level 1)	\$ 8.25
Intern (Level 2)	\$ 10.00
Law Clerk	\$ 12.00

**SALARY SCHEDULE G
TEMPORARY POSITION CLASSIFICATIONS
FISCAL YEAR 2010-2011
0.00%**

<u>POSITION CLASSIFICATION</u>	<u>HOURLY</u>
Project Administrator Development Inspector	\$ 15.97
Data Entry Clerk II Laborer II Research Assistant	\$ 13.00
Temporary Account Clerk	\$ 15.55
Temporary Clerical	\$ 12.07
Temporary Secretary	\$ 15.55
Substitute Telecommunicator	\$ 17.13
Project Specialist	\$ 18.21
Programmer I Project Specialist II	\$ 21.54
Programmer II	\$ 26.01

Champaign Public Library
Salary Schedule L for 2010/2011
Effective June 20, 2010

Note: Full Time by current Library definition is 38 hours per week, or 1,976 hours per year.

Note: Minimum from Range to Range = 5.0%

Note: Due to budget constraints, the 2010/11 salary scale is unchanged from 2009/10 with the exception of the page wages that were increased to comply with minimum wage laws.

Classification	GRADE	Annual Salary (Full Time)			Hourly Salary		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Library Director	L-40	100,791.9838	118,430.2359	136,068.4881	51.0081	59.9343	68.8606
	L-39	90,364.0713	106,178.4244	121,992.7775	45.7308	53.7340	61.7372
	L-38	87,299.9286	101,008.8670	114,717.8055	44.1801	51.1178	58.0556
	L-37	84,347.7571	96,801.4050	109,255.0528	42.6861	48.9886	55.2910
	L-36	81,495.4175	92,773.9244	104,052.4313	41.2426	46.9504	52.6581
	L-35	77,597.2706	88,338.1191	99,078.9675	39.2699	44.7055	50.1412
Assistant Library Director	L-34	73,920.2487	84,149.2621	94,378.2755	37.4090	42.5857	47.7623
	L-33	70,400.2369	80,142.1544	89,884.0719	35.6277	40.5578	45.4879
	L-32	67,115.1488	76,359.3256	85,603.5025	33.9652	38.6434	43.3216
	L-31	63,828.0894	72,665.2031	81,502.3169	32.3017	36.7739	41.2461
Librarian III	L-30	60,795.3213	69,210.5875	77,625.8538	30.7669	35.0256	39.2843
	L-29	57,893.6413	65,904.8013	73,915.9613	29.2984	33.3526	37.4069
Library Service Manager							
Library Technology Manager	L-28	55,126.9919	62,757.2078	70,387.4238	27.8983	31.7597	35.6212
Librarian II	L-27	52,500.3013	59,765.8359	67,031.3706	26.5690	30.2459	33.9228
Library Accounting Manager	L-26	50,005.6844	56,928.2216	63,850.7588	25.3065	28.8098	32.3131
Librarian I							
Lib'y Promotional Serv. Manager	L-25	47,652.0119	54,247.3216	60,842.6313	24.1154	27.4531	30.7908
	L-24	45,349.5919	51,626.0519	57,902.5119	22.9502	26.1265	29.3029
Library Page Supervisor	L-23	43,017.6031	49,163.4678	55,309.3325	21.7700	24.8803	27.9906
Library Administrative Secretary	L-22	41,132.1025	46,820.6372	52,509.1719	20.8158	23.6947	26.5735
Library Associate							
Maintenance Manager	L-21	39,043.5631	44,450.2091	49,856.8550	19.7589	22.4950	25.2312
Security Supervisor							
Library Technical Assistant	L-20	37,328.5756	42,495.2219	47,661.8681	18.8910	21.5057	24.1204
Library Assistant III	L-19	35,584.0194	40,508.2019	45,432.3844	18.0081	20.5001	22.9921
	L-18	33,839.4631	38,524.1388	43,208.8144	17.1252	19.4960	21.8668
Library Assistant II							
Library Maintenance	L-17	32,250.6356	36,715.5169	41,180.3981	16.3212	18.5807	20.8403
	L-16	30,714.8911	34,967.1589	39,219.4268	15.5440	17.6959	19.8479
Library Asst. I	L-15	29,226.7381	33,271.2503	37,315.7625	14.7909	16.8377	18.8845
Security Officer, Janitor	L-14	27,866.5756	31,717.9053	35,569.2350	14.1025	16.0516	18.0006
	L-13	26,507.3988	30,172.9381	33,838.4775	13.4147	15.2697	17.1247
	L-12	25,276.3531	28,773.8434	32,271.3338	12.7917	14.5617	16.3316
	L-11	24,050.2356	27,380.6625	30,711.0894	12.1712	13.8566	15.5420
	L-10	22,909.8675	26,080.1303	29,250.3931	11.5941	13.1984	14.8028
	L-09	21,817.7950	24,838.7356	27,859.6763	11.0414	12.5702	14.0990
	L-08	20,782.8888	23,659.4353	26,535.9819	10.5177	11.9734	13.4291
Library Page	-----				8.2500		10.5188

**SALARY AND STAFFING ORDINANCE
POSITION CONTROL
FISCAL YEAR 2010-2011**

DEPARTMENT AND ACTIVITY: MAYOR AND COUNCIL
ACTIVITY NUMBER: 02-01001
FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Secretary II	<u>1.000</u>	
	1.000	TOTAL

DEPARTMENT AND ACTIVITY: CITY MANAGER'S OFFICE: CITY MANAGER'S OFFICE
ACTIVITY NUMBER: 02-02001
FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
City Manager	1.000	
Assistant City Manager	1.000	
Secretary to the City Manager	1.000	
Secretary I	1.000*	
Clerk Typist II	<u>1.000</u>	
	5.000	
<u>TEMPORARY:</u>		
Project Specialist II	<u>1.000**</u>	
	6.000	TOTAL

*1.000 FTE Secretary I not funded for FY 2010-11 only; funding will resume in FY 2011-12.

**1.000 FTE Project Specialist II funded through June 30, 2011.

DEPARTMENT AND ACTIVITY: CITY MANAGER'S OFFICE: COMMUNITY RELATIONS
 ACTIVITY NUMBER: 02-02002
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Deputy City Manager for Community Relations	1.000	
Community Relations Specialist	1.000	
Secretary I	<u>1.000</u>	
	3.000	TOTAL

DEPARTMENT AND ACTIVITY: ECONOMIC DEVELOPMENT
 ACTIVITY NUMBER: 02-02007
 FUND: ECONOMIC DEVELOPMENT

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Deputy City Manager for Development	1.000	
Economic Development Manager	<u>1.000</u>	
	2.000	
<u>TEMPORARY:</u>		
Research Intern	<u>0.130</u>	
	2.130	TOTAL

DEPARTMENT AND ACTIVITY: LEGAL DEPARTMENT
 ACTIVITY NUMBER: 02-03001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
City Attorney	1.000	
Deputy City Attorney	1.000*	
Assistant City Attorney	2.000*	
Legal Secretary	2.000	
Secretary I	1.625**	
Paralegal	<u>1.000</u>	
	8.625	
<u>TEMPORARY:</u>		
Law Clerk	<u>0.850</u>	
	9.475	TOTAL

*1.000 FTE Deputy City Attorney reduced to 1.0 FTE Assistant City Attorney through attrition in a future year.

**0.625 FTE Secretary I not funded for FY 2010-11; 0.250 FTE will be reduced through attrition in a future year.

DEPARTMENT AND ACTIVITY: FINANCE DEPARTMENT: FINANCIAL SERVICES
 ACTIVITY NUMBER: 02-04001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Finance Director	1.000	
Financial Services Manager/Budget Officer	1.000	
Financial Services Manager/City Accountant	1.000	
Accountant	1.000	
Financial Analyst	1.000	
Records Manager/City Clerk	1.000	
Customer Service Representative	1.000	
Office Manager	1.000	
Finance Technician	1.000	funded at .900 FTE
Account Clerk II	1.625	
Account Clerk III	4.000	1.000 FTE funded at .900 FTE
Secretary I	<u>1.000</u>	
	15.625	
<u>TEMPORARY:</u>		
Research Intern	<u>0.400</u>	
	16.025*	TOTAL

*0.500 Account Clerk reduction through attrition in a future year.

DEPARTMENT AND ACTIVITY: HUMAN RESOURCES DEPARTMENT
 ACTIVITY NUMBER: 02-05001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Human Resources Director	1.000	
Assistant Human Resources Director	1.000	
Human Resources Specialist	1.000	
Human Resources Technician	1.000	
Clerk Typist II	<u>1.000</u>	
	5.000	
<u>TEMPORARY:</u>		
Project Administrator	<u>0.500</u>	
	5.500	TOTAL

DEPARTMENT AND ACTIVITY: HUMAN RESOURCES DEPARTMENT
 ACTIVITY NUMBER: 02-05006
 FUND: RISK MANAGEMENT ADMINISTRATION

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Secretary II	1.000	
Risk Manager	<u>1.000</u>	
	2.000	TOTAL

DEPARTMENT AND ACTIVITY: PLANNING
 ACTIVITY NUMBER: 02-06001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Planning Director	1.000	
Assistant Planning Director	1.000	
Land Development Manager	1.000	
Zoning Administrator	1.000	
Planner II	4.000	
Secretary II	1.000	
Secretary I	<u>0.500</u>	
	9.500	
<u>TEMPORARY:</u>		
Research Intern	1.050*	
Planner II	<u>1.000**</u>	
	11.550	TOTAL

*0.390 FTE Research Intern not funded for FY 2010-11 only; funding will resume in FY 2011-12.

**1.000 FTE Temporary Planner II funded only through June 30, 2011.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ADMINISTRATION
 ACTIVITY NUMBER: 02-07001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Public Works Director	1.000	
Administrative Services Manager	1.000	
Secretary II	1.000	
Secretary I	1.000	
Account Clerk II	1.000	
Purchasing Technician	1.000*	
Office Worker II	1.000	
Clerk Typist II	1.000	
Management Analyst	0.500	
Administrative Services Supervisor	<u>0.300</u>	
	8.800	
<u>TEMPORARY</u>		
GIS Technician	<u>1.000**</u>	
	9.800	TOTAL

*0.250 FTE Purchasing Technician funded through June 30, 2013 only.
 **1.000 FTE Temporary GIS Technician position funded through June 30, 2011 only.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: TRAFFIC & LIGHTING
 ACTIVITY NUMBER: 02-07002
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Traffic & Lighting Supervisor	1.000	
Electrical Technician	4.000*	
Traffic and Lighting Technician	1.000	
Sign Maintenance Worker II	<u>2.000</u>	
	8.000	
<u>TEMPORARY</u>		
Research Intern	<u>1.000**</u>	
	9.000	TOTAL

*1.000 FTE Electrical Technician reduced through attrition in a future year.
 **1.000 FTE Research Intern funded for FY 2010-11 only; will be reduced to 0.500 FTE in FY 2011-12.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: SPECIAL SERVICES
 ACTIVITY NUMBER: 02-07003
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Building and Grounds Supervisor	1.000	
Special Services Maintenance Worker I	1.000	
Special Services Maintenance Worker II	<u>1.000</u>	
	3.000	
<u>TEMPORARY:</u>		
Grounds Maintenance Intern	<u>0.250</u>	
	3.250	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: OPERATIONS
 ACTIVITY NUMBER: 02-07005
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Operations Manager	1.000	
Secretary I	<u>1.000</u>	
	2.000	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: STREETS
 ACTIVITY NUMBER: 02-07006
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Operations Supervisor	0.500	
Street Maintenance Worker II	<u>6.000</u>	
	6.500	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: CONCRETE
 ACTIVITY NUMBER: 02-07007
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Concrete Supervisor	1.000	
Concrete Maintenance Worker II	6.000	
Concrete Maintenance Worker I	<u>1.000</u>	
	8.000	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ENGINEERING
 ACTIVITY NUMBER: 02-07008
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
City Engineer	1.000	
Assistant City Engineer	3.000	
Engineer I	1.000	
Engineer II	2.000	
Engineer III	1.000	
Engineering Technician III	5.000	
Engineering Technician II	4.000	
Secretary I	<u>1.000</u>	
	18.000	
<u>TEMPORARY:</u>		
Engineering Intern	1.990	
Engineering Technician Co-op Intern	1.288	
Engineering Technician	<u>1.000*</u>	
	22.278	TOTAL

*1.000 FTE Engineering Technician funded through June 30, 2013 only.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ASPHALT
 ACTIVITY NUMBER: 02-07009
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Operations Supervisor	0.500	
Asphalt Maintenance Worker II	3.000	
Asphalt Maintenance Worker I	<u>1.000</u>	
	4.500	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: FORESTRY
 ACTIVITY NUMBER: 02-07010
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Forestry Supervisor	1.000	
Arborist	<u>5.000*</u>	
	6.000	TOTAL

*1.000 FTE Arborist not funded for FY 2010-11 only; funding will resume in FY 2011-12.

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: ADMINISTRATION
 ACTIVITY NUMBER: 02-08001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Chief of Police	1.000	
Deputy Police Chief	3.000	
Police Account Clerk II	2.000	
Assistant to the Police Chief for Community Services	1.000	
Secretary II	1.000	
Police Investigations Sergeant	1.000	
Office Worker II	<u>1.000</u>	
	10.000	TOTAL

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: OPERATIONAL SUPPORT
 INVESTIGATIONS
 ACTIVITY NUMBER: 02-08002
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Police Lieutenant	1.000	
Police Investigations Sergeant	2.000	
Assigned Police Officer	16.000	
Crime Analyst	1.000	
Office Worker II	<u>3.000*</u>	
	23.000	TOTAL

*1.000 FTE Office Worker II reduced through attrition in a future year; additionally, 1.000 FTE Office Worker II not funded for FY 2010-11 and to be deleted in FY 2011-12 if 1.000 FTE Intelligence Analyst in 02-08009 is continued.

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: POLICE OPERATIONS
 ACTIVITY NUMBER: 02-08003
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Police Lieutenant	5.000*	
Police Sergeant	14.000*	
Police Officer	69.000**	
Assigned Police Officer	3.000	
K-9 Officer	<u>2.000</u>	
	93.000	TOTAL

*1.000 FTE Police Sergeant temporarily assigned to Police Lieutenant for Problem Oriented Policing implementation, through December 2010 only.

**Six contingency officers are paid out of 02-08007; 3.0 FTE Police Officer not funded in FY 10-11, contingent upon grant funding.

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: TRAINING AND DEVELOPMENT
 ACTIVITY NUMBER: 02-08004
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Police Sergeant	1.000	
Network Administrator	<u>1.000</u>	
	2.000	TOTAL

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: OPERATIONAL SUPPORT - RECORDS
 ACTIVITY NUMBER: 02-08005
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Police Records Manager	1.000	
Police Records Supervisor	2.000	
Property Evidence Technician	1.500	
Police Information Resource Specialist	7.000*	
Police Services Representative I	8.000**	
Police Services Representative II (Lead Worker)	2.000	
Traffic Services Officer	<u>1.000</u>	
	22.500	
<u>TEMPORARY</u>		
Adult Crossing Guard	<u>4.130</u>	
	26.630	TOTAL

*1.000 FTE Police Information Resources Specialist reduced through attrition in a future year.
 **1.000 FTE Police Services Representative I reduced through attrition in a future year.

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: JUSTICE ASSISTANCE
 RECOVERY GRANT-INTELLIGENCE LED POLICING
 ACTIVITY NUMBER: 02-08009
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Intelligence Analyst	<u>1.000*</u>	
	1.000	TOTAL

*1.000 FTE Intelligence Analyst grant funded for FY 2010-11 only. Continued funding in FY 2011-12 requires reduction of 1.000 FTE Officer Worker II in 02-08002.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: ADMINISTRATION
 ACTIVITY NUMBER: 02-09001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Fire Chief	1.000	
Secretary II	1.000	
Secretary I	<u>1.000</u>	
	3.000	TOTAL

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: BUILDING SAFETY
 ACTIVITY NUMBER: 02-09002
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Building Safety Supervisor	1.000	
Plan Reviewer	2.000	
Plumbing and Mechanical Systems Inspector	3.000*	
Electrical Inspector	1.000	
Building Safety Inspector	2.000	
Secretary I	1.000	
Clerk Typist	<u>1.000</u>	
	11.000	TOTAL

*1.000 FTE Plumbing/Mechanical Inspector extended through December 31, 2010 only.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: TRAINING & SAFETY
 ACTIVITY NUMBER: 02-09003
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Deputy Fire Chief	<u>1.000</u>	
	1.000	TOTAL

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: FIRE SUPPRESSION
 ACTIVITY NUMBER: 02-09004
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Deputy Fire Chief	1.000	
Fire Captain	6.000	
Fire Lieutenant	24.000	
Fire Engineer	27.000	
Fire Fighter	<u>45.000*</u>	
	103.000	
<u>TEMPORARY:</u>		
Laborer	<u>0.250</u>	
	103.250	TOTAL

*Approval of 3.000 FTE Fire Fighter not funded in FY 10-11 contingent upon grant funding.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: FIRE PREVENTION
 ACTIVITY NUMBER: 02-09005
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Deputy Fire Marshal	2.000	
Education/Information Specialist	<u>1.000</u>	
	3.000	TOTAL

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: EMERGENCY MANAGEMENT
 ACTIVITY NUMBER: 02-09006
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>TEMPORARY:</u>		
Research Intern	<u>0.100</u>	
	0.100	TOTAL

DEPARTMENT AND ACTIVITY: NEIGHBORHOOD SERVICES: ADMINISTRATION
 ACTIVITY NUMBER: 02-10001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
Neighborhood Services Director	1.000	
Neighborhood Services Coordinator	1.000	
Clerk Typist II	1.000	
Secretary I	<u>1.000</u>	
	4.000	
<u>TEMPORARY:</u>		
Research Intern	<u>0.400*</u>	
	4.400	TOTAL

*0.400 FTE Research Intern not funded for FY 2010-11 only; funding will resume in FY 2011-12.

DEPARTMENT AND ACTIVITY: NEIGHBORHOOD SERVICES: CODE COMPLIANCE
 ACTIVITY NUMBER: 02-10002
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
Code Compliance Manager	1.000	
Property Maintenance Inspector	4.000	
Environmental Inspector	<u>1.000</u>	
	6.000	TOTAL

DEPARTMENT AND ACTIVITY: INFORMATION TECHNOLOGIES DEPARTMENT
 ACTIVITY NUMBER: 02-14001
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Director of Information Technologies	1.000	
Network Engineer	2.000*	
Network Administrator	1.000*	
Secretary II	1.000	
Network Technician	1.000	
Webmaster	<u>1.000</u>	
	7.000	
<u>TEMPORARY:</u>		
Research Intern	<u>0.450</u>	
	7.450	TOTAL

*1.0 FTE Network Engineer reduced through attrition in a future year, converted to 1.0 FTE Network Administrator.

DEPARTMENT AND ACTIVITY: INFORMATION TECHNOLOGIES DEPARTMENT: CITY
 BUILDING A/V
 ACTIVITY NUMBER: 02-14002
 FUND: GENERAL OPERATING

<u>REGULAR:</u>		
Telecommunication A/V Technician	<u>1.000</u>	
	1.000	
<u>TEMPORARY:</u>		
Research Intern	<u>0.500*</u>	
	1.500	TOTAL

*0.500 FTE A/V Research Intern continued for FY 2010-11 only.

DEPARTMENT AND ACTIVITY: INFORMATION TECHNOLOGIES DEPARTMENT: GIS
 ACTIVITY NUMBER: 02-14004
 FUND: GENERAL OPERATING

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Assistant IT Director for GIS	1.000	
Research Intern/GIS	<u>0.500</u>	
	1.500	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: PARKING PROGRAMS
 ACTIVITY NUMBER: 03-07013
 FUND: MOTOR VEHICLE PARKING SYSTEM

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Parking Operations Supervisor	1.000	
Administrative Services Supervisor	0.700	
Management Analyst	0.500	
Meter Collector/Meter Repair Worker I	1.550	
Meter Collector/Meter Repair Worker II	1.000	
Parking Enforcement Officer I	5.000	
Parking Enforcement Officer II	1.000	
Customer Services Representative	1.000	
Account Clerk I	1.000	
Account Clerk II	1.000	
Special Services Worker	<u>1.000</u>	
	14.750	
<u>TEMPORARY:</u>		
Grounds Maintenance Intern	<u>0.250</u>	
	15.000	TOTAL

DEPARTMENT AND ACTIVITY: SANITARY SEWER OPERATIONS
 ACTIVITY NUMBER: 04-07025
 FUND: SEWER IMPROVEMENT

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Operations Supervisor	1.000	
Sewer Maintenance Worker II	5.000	
Sewer Maintenance Worker I	<u>3.000</u>	
	9.000	TOTAL

DEPARTMENT AND ACTIVITY: NEIGHBORHOOD SERVICES: COMMUNITY
 DEVELOPMENT BLOCK GRANT REHAB
 ACTIVITY NUMBER: 05-10003
 FUND: COMMUNITY DEVELOPMENT

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Compliance Coordinator	1.000	
Community Development Specialist	1.000	
Rehabilitation Technician	1.500	
Neighborhood Programs Manager	1.000	
Secretary II	<u>1.000</u>	
	5.500	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ENVIRONMENTAL
 SERVICES
 ACTIVITY NUMBER: 06-07014
 FUND: ENVIRONMENTAL SERVICES

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>TEMPORARY</u>		
Recycling Coordinator	1.000*	
Research Intern	<u>0.250*</u>	
	1.250	TOTAL

*1.000 FTE Recycling Coordinator and 0.250 FTE Research Intern funded through March 31, 2013 only.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: FLEET SERVICES
 ACTIVITY NUMBER: 10-07019
 FUND: FLEET SERVICES

<u>POSITION CLASSIFICATION</u>	<u>FTE</u>	
<u>REGULAR:</u>		
Fleet Services Supervisor	1.000	
Lead Mechanic	1.000	
Mechanic	4.000	
Account Clerk II	<u>1.000</u>	
	7.000	TOTAL

DEPARTMENT AND ACTIVITY: METROPOLITAN COMPUTER-AIDED DISPATCH
 ACTIVITY NUMBER: 09-11001
 *FUND: METCAD

POSITION CLASSIFICATION

FTE

REGULAR:

METCAD Director	1.000
METCAD Operations Deputy Director	1.000
METCAD Computer Services Specialist	2.000
METCAD Technical Services Deputy Director	1.000
Telecommunicator I	21.000*
Telecommunicator Supervisors	3.000
Telecommunicator II (Lead Worker)	6.000
Secretary II	1.000
METCAD Communications Systems Specialist	<u>1.000</u>

37.000

TOTAL

*Positions approved by METCAD Policy Board.

CHAMPAIGN PUBLIC LIBRARY

2010-2011 Personnel-Classifications, Grades, Full-Time Equivalents

Effective 20 June 2010

Notes: Full-Time equivalents (FTEs) are based on 2,080 hours per year or 40 hours per week. Numbers in parentheses following classification name (20, 25, etc.) refer to hours worked per week.

Administration Services 11-00			
Classification	Grade	FTE	Total
Full-Time Personnel			
Library Director	L-39	0.9500	
Assistant Library Director	L-34	0.9500	
Librarian III	L-30	0.9500	
Sub-Total Full-Time Personnel			2.8500
Part-Time Personnel			
Librarian III (22)	L-30	0.5500	
Subtotal Part-Time Personnel			0.5500
Subtotal			3.4000

Administration Services (Management Services) 11-01			
Classification	Grade	FTE	Total
Full-Time Personnel			
Library Administrative Secretary	L-22	0.9500	
Library Administrative Secretary	L-22	0.9500	
Sub-Total Full-Time Personnel			1.9000
Part-Time Personnel			
Library Accounting Manager (30)	L-26	0.7500	
Library Technical Assistant (25)	L-20	0.6250	
Subtotal Part-Time Personnel			1.3750
Subtotal			3.2750

Administration Services (Technology Services) 11-02			
Classification	Grade	FTE	Total
Full-Time Personnel			
Library Automation Manager	L-28	0.9500	
Library Technical Assistant	L-20	0.9500	
Sub-Total Full-Time Personnel			1.9000
Part-Time Personnel			
Library Technical Assistant (30)	L-20	0.7500	
Subtotal Part-Time Personnel			0.7500
Subtotal			2.6500

CHAMPAIGN PUBLIC LIBRARY

2010-2011 Personnel-Classifications, Grades, Full-Time Equivalents

Administration Services (Promotion Services) 11-03			
Classification	Grade	FTE	Total
Part-Time Personnel			
Promotional Services Coordinator	L-25	0.7500	
Library Associate (20)	L-21	0.5000	
Subtotal Part-Time Personnel			1.2500
Subtotal			1.2500

Administration Services (Maintenance Services) 11-04			
Classification	Grade	FTE	Total
Full-Time Personnel			
Maintenance Supervisor	L-21	0.9500	
Library Maintenance Worker	L-17	0.9500	
Library Janitor	L-14	0.9500	
Library Janitor	L-14	0.9500	
Library Janitor	L-14	0.9500	
Library Janitor	L-14	0.9500	
Library Janitor	L-14	0.9500	
Sub-Total Full-Time Personnel			6.6500
Part-Time Personnel			
Library Janitor (20)	L-14	0.5000	
Library Janitor (20)	L-14	0.5000	
Library Janitor (20)	L-14	0.5000	
Subtotal Part-Time Personnel			1.5000
Subtotal			8.1500

Administration Services (Security Services) 11-05			
Classification	Grade	FTE	Total
Full-Time Personnel			
Security Supervisor	L-21	0.9500	
Sub-Total Full-Time Personnel			0.9500
Part-Time Personnel			
Security Officer (20)	L-14	0.5000	
Security Officer (20)	L-14	0.5000	
Security Officer (20)	L-14	0.5000	
Security Officer (20)	L-14	0.5000	
Security Officer (20)*	L-14	0.5000	
Subtotal Part-Time Personnel			2.5000
Subtotal			3.4500
Subtotal Administration Services			22.1750

CHAMPAIGN PUBLIC LIBRARY

2010-2011 Personnel-Classifications, Grades, Full-Time Equivalents

Technical Services 12-00			
Classification	Grade	FTE	Total
Full-Time Personnel			
Librarian III	L-30	0.9500	
Library Technical Assistant	L-20	0.9500	
Library Technical Assistant	L-20	0.9500	
Library Assistant II	L-17	0.9500	
Subtotal Full-Time Personnel			3.8000
Part-Time Personnel			
Library Technical Assistant (25) *	L-20	0.6250	
Library Technical Assistant (25)	L-20	0.6250	
Library Assistant II (25)	L-17	0.6250	
Library Assistant I (30)	L-15	0.7500	
Library Assistant I (25)	L-15	0.6250	
Subtotal Part-Time Personnel			3.2500
Subtotal			7.0500
Adult Services 13-01			
Classification	Grade	FTE	Total
Full-Time Personnel			
Librarian III	L-30	0.9500	
Librarian III	L-30	0.9500	
Librarian II	L-27	0.9500	
Librarian II	L-27	0.9500	
Librarian II	L-27	0.9500	
Librarian II	L-27	0.9500	
Librarian I	L-25	0.9500	
Library Associate	L-21	0.9500	
Library Associate	L-21	0.9500	
Library Associate	L-21	0.9500	
Library Associate	L-21	0.9500	
Library Assistant II	L-17	0.9500	
Library Assistant II	L-17	0.9500	
Subtotal Full-Time Personnel			12.3500
Part-Time Personnel			
Librarian II (20)	L-27	0.5000	
Librarian I (20)	L-25	0.5000	
Librarian I (20) *	L-25	0.5000	
Library Associate (30)	L-21	0.7500	
Library Associate (20)	L-21	0.5000	
Library Technical Assistant (20)	L-20	0.5000	
Library Assistant II (20)	L-17	0.5000	
Subtotal Part-Time Personnel			3.7500
Subtotal			16.1000

CHAMPAIGN PUBLIC LIBRARY

2010-2011 Personnel-Classifications, Grades, Full-Time Equivalents

Circulation Services 13-02			
Classification	Grade	FTE	Total
Full-Time Personnel			
Library Service Manager	L-28	0.9500	
Library Page Supervisor	L-23	0.9500	
Library Technical Assistant	L-20	0.9500	
Library Assistant II	L-17	0.9500	
Library Assistant II	L-17	0.9500	
Library Assistant II	L-17	0.9500	
Library Assistant I	L-15	0.9500	
Library Assistant I	L-15	0.9500	
Subtotal Full-Time Personnel			7.6000
Part-Time Personnel			
Library Assistant II (20)	L-17	0.5000	
Library Assistant II (20)	L-17	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (8) *	L-15	0.2000	
Library Pages (384)	----	9.6000	
Subtotal Part-Time Personnel			16.3000
Subtotal			23.9000

Childrens Services 13-03			
Classification	Grade	FTE	Total
Full-Time Personnel			
Librarian III	L-30	0.9500	
Librarian II	L-27	0.9500	
Librarian II	L-27	0.9500	
Librarian II	L-27	0.9500	
Library Associate	L-21	0.9500	
Library Associate	L-21	0.9500	
Library Assistant II	L-17	0.9500	
Subtotal Full-Time Personnel			6.6500

CHAMPAIGN PUBLIC LIBRARY

2010-2011 Personnel-Classifications, Grades, Full-Time Equivalents

Childrens Services 13-03 (continued)			
Part-Time Personnel			
Library Associate (20)	L-21	0.5000	
Library Associate (20)	L-21	0.5000	
Library Associate (20)	L-21	0.5000	
Subtotal Part-Time Personnel			1.5000
Subtotal			8.1500

Douglass Branch Library 15-00			
Classification	Grade	FTE	Total
Full-Time Personnel			
Library Service Manager	L-30	0.9500	
Librarian I	L-25	0.9500	
Library Associate	L-21	0.9500	
Subtotal Full-Time Personnel		2.8500	
Part-Time Personnel			
Library Assistant I (25) *	L-15	0.6250	
Library Assistant I (25)	L-15	0.6250	
Library Assistant I (20)	L-15	0.5000	
Library Assistant I (20)	L-15	0.5000	
Subtotal Part-Time Personnel		2.2500	
Subtotal			5.1000

FTE by Agency	
Main Library	77.3750
Douglass Branch Library	5.1000

Champaign Public Library Grand Total FTEs	82.4750
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* Indicates positions being held open and not funded for FY 2010/11.

Glossary

ACCRUAL – The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed.

ACTUAL - The actual figures in the budget document are year-end actual totals for the fiscal year preceding the current year.

ADOPTED BUDGET - The budget, which consolidates all beginning of the year appropriations. It builds upon prior budgets, Council goals, staff objectives, citizen feedback and experience over the past year.

AFSCME - American Federation of State, County and Municipal Employees. The union which represents the bargaining unit consisting of certain non-managerial Public Works employees and most clerical and dispatch positions in several city departments.

ANNEX - To incorporate (territory) into an existing political unit such as a country, state, county, or city.

APPROPRIATION - This is an authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources. Appropriations are made for fixed amounts and are usually granted for a one-year period.

APPROPRIATION ORDINANCE - The ordinance adopted by the City Council establishing the legal authority to obligate and expend resources.

A.R.M.S - Area-wide Records Management Systems.

ASSESSED VALUATION - Basis for determining property tax. Assessed valuation determines the value of real (land & buildings) property. Real property is appraised at 100% of the fair market value and the assessed value may not exceed 1/3 of the appraised value.

BALANCED BUDGET – The proposed budget expenditures do not exceed available resources and in compliance with all Council policy guidelines.

BOND - A written promise to pay a specified sum of money, called principal, at a specified maturity date along with periodic interest paid at a specified percentage of the outstanding principal. They are usually used for long-term debt.

GENERAL OBLIGATION BONDS - Pledged government bond issues backed by a municipality's full faith and credit.

REVENUE BONDS - Bonds whose principal and interest are payable exclusively from the earnings of a public enterprise or project.

BUDGET - The financial plan for a specified period of time for the operation of a program or organization, or for the completion of a given project.

BUDGET ACTIVITY - A group of expenditures which provide for the accomplishment of a specific program or purpose, e.g. Police Investigations. In the General Operating Fund, Budget Activities are also grouped together under the departments that administer them.

BUDGET ADOPTION ORDINANCE - Ordinance appropriating funds for a specific fiscal year. Also referred to as Appropriation Ordinance.

BUDGET AMENDMENT - After adoption, the annual budget may be revised through a budget amendment. Any change in the budget that would decrease contingencies or increase total expenditures for any fund must be made through a budget amendment, which requires the affirmative vote of six of the nine City Council Members.

BUDGET MEMOS - Staff reports provided to City Council to facilitate budget review. Budget memos discuss significant budget and policy issues.

BUDGET MESSAGE - Included in the opening section of the budget, the City Manager's Letter of Transmittal provides the Mayor and Council with a general summary of important budget issues.

BUDGET YEAR - A term used in the budget formulation process to refer to the fiscal year or which the budget is being considered.

BUDGETARY CONTROL - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

CAFR - Comprehensive Annual Financial Report.

CAPITAL - Purchase price (per item) is \$5,000 or more, and the expected useful life of the items is five years or more. (For periods prior to FY2002/03, capital included items with a purchase price of \$1000 or more).

CAPITAL IMPROVEMENTS - A nonrecurring project including, but not limited to, construction of, and major alterations, remodeling or repair of physical facilities, buildings, structures, streets and highways, storm and sanitary sewers, fixed equipment, and landscaping.

CAPITAL IMPROVEMENT PLAN - The plan for the development of capital improvements within the City's jurisdiction. The plan includes a capital improvement budget for the current fiscal year and proposal for a capital improvement budget for nine (9) fiscal years subsequent to the current fiscal year.

CATV - Community Access Television.

COMMODITIES - Items which, after use, are consumed or show a material change in, or an appreciable impairment, of their physical condition, and which are generally of limited value and characterized by rapid depreciation.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - An entitlement grant from the U. S. Department of Housing and Urban Development (HUD) to assist the low and moderate income persons of the City in targeted neighborhoods.

CONTRACTUAL SERVICES - Services provided by another individual, (not on City payroll) agency, or private firm.

C-U - Champaign-Urbana.

CURRENT LEVEL (TARGET) REQUESTS - Requests to provide funds to maintain current operations. Target level requests are limited to an anticipated and/or contractually obligated salary increase and a predetermined percentage of prior year funding for recurring, non-personnel expenses.

CURRENT YEAR - A term used in the budget formulation process to refer to the fiscal year immediately preceding the budget year under consideration

DEBT SERVICE - Includes principal and interest payments and handling charges on general obligation bonds, revenue bonds, special assessment bonds and notes.

DEFEASANCE - Cash is invested in U.S. Treasury securities (treasuries) which are timed to meet debt service obligations. The cash outlay to purchase securities eliminates the need to make future debt service payments. Defeasances are typically done in combination with a refunding to eliminate obligations associated with the previous bond issue. However, defeasances can occur without refunding if sufficient cash is available; this is known as a cash defeasance.

DEPARTMENT - A major organizational unit of the City which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

DISCRETIONARY - Not mandatory, it is up to the individual or company.

DIVISION - An organizational level within a department. For example, Accounting, Financial Services and the City Clerk's Office together comprise the Finance Department.

ENCUMBRANCES - These are obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. The use of encumbrances is designed to prevent overspending and permits officials to be certain of how much money is available for new commitments.

EMS - Emergency Medical Services.

ESDA -The City's Emergency Services and Disaster Agency created to alleviate the effects of emergencies and disasters, in accordance with the Illinois Emergency Services and Disaster Agency Act of 1975.

ESTIMATE - Revenue and expenditure estimates for the current fiscal year which are developed as part of the budget preparation process.

EXPENDITURE - The payments made by the City represent an expenditure of City resources. All payments to vendors, personnel and any other government agencies are considered expenditures.

EXPENSE CODE - A set of numbers which, in accordance with an overall system for classifying accounts, indicates the fund, activity and category to which a good or service is expended.

FINANCIAL POLICIES - General and specific guidelines adopted by the Council on an annual basis that govern budget preparation and administration.

FISCAL YEAR - The time period designated by the City identifying the beginning and ending period for recording financial transactions. The City of Champaign's fiscal year is July 1 to June 30.

FOP- Fraternal Order of Police. The union that represents the bargaining unit which consists of commissioned police officers.

FULL-TIME EQUIVALENT (FTE) POSITIONS - One person's work year (1.0 FTE) totals 2080 hours. FTE's are therefore the number of positions based on total number of hours worked, rather than number of individuals working those hours. In the Library an FTE is equivalent to 1,976 hours per year.

FUND - A fund is the basic accounting unit: it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with City policies and certain applicable State and Federal laws. For fund types, see the Budgetary Basis and Accounting information section of this document.

FUND BALANCE - The excess of current assets over current liabilities, it represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

GEMS - Government e-Management Solutions-The City's supplier for financial management and human resources applications.

GIS - An organized collection of computer hardware, software and geographic data designed to capture , store, update, manipulate, analyze and display all forms of geographically referenced information.

GFOA - Government Finance Officers Association.

GOAL - A long-range desirable development attained by time-phased objectives designed to implement a strategy.

GRANT – A giving of funds for a specific purpose.

HOME-RULE MUNICIPALITY - A home rule unit may exercise any power and perform any function pertaining to its government and affairs including but not limited to the power to regulate for the protection of the public health, safety, morals and welfare; to license; to tax; and to incur debt, unless preempted by the State of Illinois. The City of Champaign is a home-rule municipality.

IAFF - International Association of Firefighters. The union representing the bargaining unit consisting of commissioned firefighters.

ICMA- International City/County Management Association.

IMRF - Illinois Municipal Retirement Fund. Retirement system established for municipal employees in the State of Illinois.

INITIATIVES -Any new programs or services to be undertaken by a department or fund for the fiscal year and any project or activity which may be unusual or otherwise significant.

INTER-FUND TRANSFER - Transfers made from one fund to another to reimburse or pay for specific services rendered or to more generally support the activities of another fund.

INTERGOVERNMENTAL REVENUE - Revenue received from another government for general or specific purposes.

KELLY DAYS – As used in the IAFF labor agreement, within the forty-eight (48) hour off and twenty-four (24) hour on duty shift schedule, a regularly scheduled day off which day would otherwise have been a twenty-four (24) hour on-duty day. The effect of a Kelly Day is to reduce the number of hours regularly worked on an annual basis without reducing the total annual pay.

LINE-ITEM BUDGET - A budget that lists detailed expenditure categories separately along with the budgeted amounts for each expenditure category. The City maintains line-item detail for financial reporting and control purposes but does not include this detail in the Annual Budget Document.

LOCAL NARCOTICS FORFEITURES - Revenue seized and forfeited in police narcotics raids.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

METCAD - Metropolitan Computer Aided Dispatch. An intergovernmental agency established to provide dispatching services for several area governments.

MISSION - A broad statement of the overall goal or purpose assigned to a particular department or fund.

NPDES – National Pollutant Discharge Elimination System.

OBJECTIVES - A statement describing the current services and functions a department or fund performs on an ongoing basis.

OPERATING BUDGET - The budget for funds that include recurring revenue sources used to finance on-going operating expenditures which permit basic government services, e.g., the General Operating, Community Development and Motor Vehicle Parking System Funds.

PLUMBERS AND STEAMFITTERS - The union which represents the bargaining unit consisting of certain non-managerial Public Works and Building Safety employees.

PERFORMANCE INDICATORS - Statistical measures that are collected to show impact of dollars spent on City services.

PERSONNEL SERVICES - Salaries and wages paid for services performed by employees of the City, and fringe benefit costs associated with these services.

PROPERTY TAX LEVY - A tax based on the assessed value of a property. Tax liability falls on the owner of record as of the beginning of the levy year.

REVENUE - Funds that the City receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

RIP – Redevelopment Incentive Program. A grant program that provides incentives for redevelopment in specific areas of the City.

SAVING INITIATIVES – Department proposals for expenditure reductions.

SERVICE PLANS - Documents drafted by each department that describe the services provided by that department as well as changes in service levels planned for the upcoming Fiscal Year.

SALARY AND STAFFING ORDINANCE - This ordinance contains the salary schedules and the position control report. The salary schedules set salary ranges for full and part-time employees. The position control report contains a list of position classifications in each department according to the budget activity and fund by which the position classifications are funded, the position classification to which each position is assigned and the number of full-time equivalent (FTE's) assigned to each position classification within each department and budget activity.

SPECIAL REVENUE FUNDS - Funds used to account for the proceeds from specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specific purposes.

SRO- School Resource Officer.

SUPPLEMENTAL BUDGET REQUEST - Requests that exceed the current level (target) budget.

TAX INCREMENT FINANCING (TIF) - A tax incentive designed to attract business investment by the dedication of property and sales tax revenue from the redevelopment of an area (Tax Increment Financing District, or TIFD) to finance development-related costs in that district.

TAX INCREMENT FINANCING DISTRICT (TIFD) - A redevelopment area in which tax increment financing is used. The City has three TIF districts.

U-C - Urbana-Champaign.