FY 2009/2010 Adopted Financial Plan for Community Services

City of CHAMPAIGN

Adopted Financial Plan
For Community Services

Fiscal Year 2009/2010

City of
CHAMPAIGN

Mayor

Gerald Schweighart

Council Members

Will Kyles

Michael LaDue

Kyle Harrison

Marci Dodds

Dave Johnson

Thomas Bruno

Deborah Frank Feinen

Karen Foster

City Manager

Steven C. Carter

Assistant City Manager

Dorothy David

Budget Staff

Richard A. Schnuer
Finance Director

Renata Matousova
Budget Officer

Jennifer Johnson
Financial Analyst

Beth Williams
Finance Technician

Rachael Roberts
Account Clerk III

Annette Livingston
Account Clerk III

Brienne Weber
Research Intern

Cover Layout: Brienne Weber, Finance Intern

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Distinguished Budget Presentation Award

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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, 2008. 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.

City of CHAMPAIGN

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

FY2009/2010 Adopted Financial Plan For Community Services

City Manager's Letter of Transmittal i

INTRODUCTION
How to Use the Document 1
The City of Champaign 3
Council Goals 5
City Organization Chart 7
Budgetary Basis and Accounting Information 8
Financial Policies 12
Budget Process 25

BUDGET SUMMARY

Revenues and Expenditures for all funds 27
General Operating Fund Revenues and Expenditures 35
Revenue Analysis 40
Revenues, Expenditures Reserves and Balances by Fund 48
Summary of Budgeted Personnel 54

GENERAL OPERATING FUND
General Operating Fund 65
Mayor and Council
- Service Plan 66
City Manager's Office
- Service Plan 68
Legal Department
- Service Plan 75
Finance Department
- Service Plan 82
Human Resources Services
- Service Plan 87
Planning Department
- Service Plan 94
Public Works
- Service Plan 100
Police Department
- Service Plan 119
Fire Department
- Service Plan 128
Neighborhood Services Department
- Service Plan 141
Information Technologies Department
- Service Plan 150

OTHER CITY FUNDS

Parking Fund 155
Sewer Improvement Fund 156
Community Development Fund 157
Metropolitan Computer Aided Dispatch (METCAD)
- Service Plan 158
- METCAD Fund 160
Fleet Services Fund 161
Retained Risk Fund 162
Workers' Compensation Insurance Fund 163
Stormwater Management Fund 164
Motor Fuel Tax Fund 165
Capital Improvements Fund 166
Library Improvement Fund 167
Urban Renewal Fund 168
Urban Development Action Grant (UDAG) Fund 169
Downtown Tax Increment Financing District Fund 170
E. University Ave. Tax Increment Financing District Fund 171
Food & Beverage Tax Fund 172
North Campus Redevelopment Area TIF Fund 173
Vehicle Replacement Fund 174
Capital Equipment Replacement Fund 175
METCAD Emergency Telephone Fund 176
Foreign Fire Insurance Tax Fund 177
Narcotics Forfeitures Fund 178
METCAD Equipment Replacement Fund 179
Bond and Interest Fund 180
Series 2009 Refund Bond 181
Library Bond Fund 182
Series 2007A Bonds Fund 183
Parking Deck Bonds Fund 184
Emergency Telephone System Fund 185
Library Tax Account Fund 186
Police Pension Fund 187
Fire Pension Fund 188

CHAMPAIGN PUBLIC LIBRARY

Service Plan 189
Library Budget Summary 195
Library Operating Fund 196
Library Other Funds 197

CAPITAL IMPROVEMENT PROJECTS

Capital Improvements Plan..... 199
Project Expenditures by Fund..... 203

SUPPLEMENTAL INFORMATION

Debt Management..... 207
Property Tax Summaries..... 212
Capital Outlay..... 214
Salary Schedules & Position Control Report 215
Glossary.....253

City of
CHAMPAIGN

REPORT TO THE CITY COUNCIL

FROM: **Steven C. Carter, City Manager**

DATE: **July 1, 2009**

SUBJECT: **Financial Plan for Fiscal Year 2009/10: Fiscal Sustainability**

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.

At present, filling that role is more difficult than usual. A few months into the current fiscal year, City revenues began to decline so quickly that staff acted administratively to reduce expenditures. Those actions laid the groundwork for developing the budget for the coming fiscal year. Unfortunately, revenues have continued to decline.

We must be mindful of the impact the slowing economy has on our citizens and businesses, yet also understand that such times increase the demand for many City services that our citizens depend on. When the economic recovery does come, it will not quickly return the City's finances to their prior levels. For that reason we must adopt a fiscal plan that will serve the community for the next several years. In keeping with that long-term view, the theme of this year's budget is "Fiscal Sustainability".

Economic Setting

The national economy has declined into a recession greater than predicted by only a few economists. Its effects are clear nationally, on the citizens of Champaign, and on the City's finances. Most economists believe that the pace of decline has lessened recently, and while the decline will continue for most of this year, the economy is no longer in freefall. Unfortunately, this is what passes for positive news in the current economic environment.

It will take time for most aspects of the Federal stimulus package to be implemented, and therefore, it is not yet possible to determine their effectiveness. Some believe such measures can help turn around the economy; others believe they will only lessen the recession's depth.

Still others believe that some of the measures may have negative effects long-term. The majority of economists seem to believe that economic recovery will begin late this calendar year or early next year. Unfortunately, the factors of greatest important to most people, such as jobs and stable housing prices, often lag behind the early signs of economic recovery. The same is true for local government revenues, which tend to lag behind economic trends.

Closer to home, the Illinois state economy is declining; the extent appears about average compared to other states . The University of Illinois Flash Index for March fell to 95.3 a decrease of a full percent from the February figure. Any reading below 100 indicates a declining state economy, and lower figures indicate a lower growth rate. Economist J. Fred Giertz, who compiles the Flash Index for the Institute of Government and Public Affairs, stated "There is strong reason to believe that the decline will continue. The current 95.3 reading is still above the low points of the 1990 and 2001 recessions, which were likely much less severe than the current downturn."

Locally, signs of the slowdown are clear. Sales tax receipts for the first 10 months of FY08/09 are virtually flat compared to the same months last year, when they have grown 3-4% annually on average. The local economy has not suffered as badly as many due to the stability provided by the University and 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. Our community has been somewhat shielded from the extremes of the economic cycles, but not completely immune. The recession has, however, taken its toll with layoffs, including the closing of Americall and THQ's game testing facility, and the planned closing of ACH.

The pace of local development is much lower than the past four years. While construction of single-family homes is down significantly, development continues throughout the City, including residential, commercial, and industrial, such as the consolidation and expansion of Gill Industries in the Apollo subdivision. A number of major rental housing and mixed-use projects have been fully or partially completed recently. For the current year to date, the value of construction measured by building permit fees is approximately $98 million. This figure exceeds the annual value of building permits issued from FY97/98 through FY03/04, with more than two months left this fiscal year.

Current development includes two projects that the City assisted – M2 and Burnham 310. These benefited from incentive programs available in the City's Tax Increment Financing (TIF) Districts. The incentive programs were created to stimulate such projects, and these projects will generate property tax revenues for their respective TIF Districts for years to come. Of course, revenues generated by these projects will not benefit the City's General Fund in the near future. In addition, the property tax cycle is very long and even if no incentives were provided, it takes up to 2.5 years after construction is completed before the City receives any new revenue from development.

Major Revenue Sources

Sales taxes remain the major source of revenue for the City's General Operating Fund and for the City's budget as a whole, providing almost 50% of General Fund revenues and 30% of total revenues excluding bond proceeds. With no sales tax growth, the City loses the $300,000 that it normally gains for each 1% of growth in that revenue. The sales tax receipts correlate closely with the economic situation, so this revenue source will recover only when the economy recovers.

State income tax shared revenue, the City's third largest revenue, is also declining, with year-to-date figures about 4% under last year's receipts. During the last recession, this revenue declined or stagnated over the period FY01/02 - FY03/04. Unfortunately, a long period of stagnation is possible again.

The Equalized Assessed Valuation (EAV) in the City has continued to increase, with the EAV for the 2009 tax levy almost 6% higher than last year. This may seem surprising due to the construction slowdown and number of houses on the market. As noted above, however, Champaign did not have a true "boom" as other communities throughout the country, so property values remained close to sustainable levels. Also, the property tax assessment and tax levy process established under State law includes a significant lag from the time of development to the time that the City receives property tax revenue. For example, the large apartment and mixed-use buildings in Downtown and Campustown will not come fully onto the tax rolls until the 2009 or 2010 levies. As such, the City will see increased revenues from these developments through FY11/12. This serves as a reminder of the importance of property taxes, which tend to be more stable than sales tax revenues, as a component of the City's revenues.

As a home rule community, the City can levy the amount of property taxes that it deems necessary. For the 2009 levy (collected in 2010), Council based the levy on a projected tax rate of 1.294, the same as the prior two years. That rate was sufficient to meet all the "base levy areas" identified in Council's financial policy – pensions, Library, General Fund, and capital improvements. In addition, that rate provided an additional $800,000 that would normally be allocated to arterial street improvements and pension funding under the financial policy. In light of the recession, Council decided to wait to allocate the funds during the budget process. (The funds were levied in the Corporate Purpose levy in the meantime.) Given the effect of the stock market decline on the value of the City's pension assets, staff has recommended allocating the $800,000 to pension funding.

Overall, the City has diversified its revenue sources fairly well, so if one resource stagnates or declines, the effect could be mitigated by the strength in others. However, the sales tax, which is most susceptible to any economic downturn, remains the largest revenue resource for the City. Other revenues are affected to varying degrees, with most major revenues falling short of budget amounts for the current fiscal year. They are not, unfortunately, expected to increase substantially next year, if at all. The relatively strong property tax growth emphasizes the importance of revenue diversification, which is as important as investment diversification.

Existing Strategies for Fiscal Stability

During the economic slowdown earlier in this decade, the City managed to balance its budget with minimum impact on services and without creating long term budget issues. This was possible thanks to many safeguards put in place previously, careful planning, and swift actions based on constant monitoring of the fiscal outlook. Since then, some of the strategies have been strengthened and others added to position the City even better. During the current recession, these strategies allowed the City to maintain a balanced budget for the current fiscal year without the drastic, emergency cuts required by some units of government. These policies include:

a. Budgeting Recurring Expenditures at 98.5% of Recurring Revenues: Staff analyzes revenues carefully before making projections for the budget and tends to budget on the conservative side. However, 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. Staff recommends increasing the buffer to 2% next year.

b. Ongoing Revenue Monitoring During the Year: Staff analyzes receipts 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 operating fund contingency at a minimum of 10% of operating expenditures, not including transfers. Staff recommends 11% next year. In addition, $500,000 has been reserved in a "rainy day fund" for a number of years. Reserves are also created 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.

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 FY07/08 budget.

Staff projected a gap for the current year budget (FY09/10), which was trimmed back as a result. The extent of the recession was not predicted by staff, or by most economists. In addition to other measures, however, the cutbacks have allowed the City to maintain a balance between recurring revenues and expenses this year (FY08/09), although total expenditures will exceed revenues due to transfers to other funds, primarily for capital improvement projects.

Long Term Fiscal Outlook

The current state of the economy has impacted the City's revenue in the short term, and has contributed to the fact that recurring expenditures are increasing faster than recurring

revenues. However, as the Five-Year Forecast and budgetary analysis show, this problem is a structural issue, as expenditures are projected to outgrow revenues even in average years.

This is primarily due to personnel costs growing faster (sometimes significantly faster) than revenues. Personnel costs represent about 70% of the City's operating budget. About two-thirds of the City's employees are unionized, which means that their salary increases are subject to negotiation. Fire and Police collective bargaining are subject to binding arbitration if agreement cannot be reached, which tends to drive annual increases

higher. Also, the City has a policy to offer compensation levels somewhat better than the average to continue to attract and retain high quality staff.

Police and Fire pension costs have been increasing on an average of 11% per year. The funding requirement is based on salaries, market performance, and benefit levels. State legislators have increased benefits repeatedly during the past two decades, which has been the primary reason for the high rate of increase. Employees enrolled in Police and Fire pension plans represent 45% of City's workforce but account for 85% of the total pension cost. Pension costs for employees in the Illinois Municipal Retirement Fund (IMRF) have remained very stable over many years.

In future years, however, the City will experience rapidly rising costs for all three of the pension funds in which its employees participate. This will result from the decline in asset values of pension fund investments, which (by law) must be made up through employer contributions only.

In addition, the rate of increase in the cost of employee health insurance has accelerated recently. After years of increases averaging 8.5%, premium costs increased 17% for the 2008 renewal and 11% this year. The increases would have been greater but for the City making changes to coverage. This includes eliminating employee choice in health insurance this year, with the City offering only a single HMO plan. (The plan provides employees access to both of the major clinics in the community.) The Administration is hopeful that this change will lead to lower cost increases in future years, but it is too soon to tell.

These cost increases, coupled with declining revenues, present a challenge to not only continue providing a high level of services to our Citizens, but also accomplishing Council Goals with given reduced resources.

Budget Strategy and Overview

Late last fall, staff presented a Five-Year Forecast to Council that projected recurring expenditures exceeding the policy limit (98.5% or recurring revenues) by $1-2 million in FY09/10 if trends held and no adjustments were made. Unfortunately, the economy deteriorated swiftly and significantly after that, including a 40% decline in the stock market from its peak about a year earlier. Staff re-examined its financial forecast, and as a result determined that the General Fund could have a gap in excess of $2 million, and that future pension funding requirements could increase by a similar amount to make up the stock market losses.

Recognizing some budgetary and operational adjustments would be necessary, the following "Goals, Principles and Strategies" were developed for the FY09/10 Budget Process:

Goals:
Provide Excellent Service
Maintain the City's Strong Fiscal Condition

Principles:
Apply the Organization's Values
Take a Long-term Focus
Invest in the Future
Be Open and Transparent
Apply an Entrepreneurial Approach

Strategies to Achieve the Goals:
Seek and Implement Change
Reduce Personnel Costs
Generate Revenues
Offset the Cost of any Budget Additions

Staff also made two assumptions to guide the fiscal strategy. First, while the fiscal problems were largely limited to the City's General Fund, the solutions should not be limited to that fund, which provides resources for the majority of the City's core services. Second, staff believed that the public would expect belt-tightening as the major budget-balancing method versus large increases in broad-based taxes. In accordance with those assumptions, staff established and received Council direction on the following three-pronged strategy to address the City's fiscal challenges, which are listed in order of priority:

- reduce General Fund expenditures
- reduce expenditures in other funds, allowing the General Fund to reduce transfers to those funds and/or to transfer resources from those funds to the General Fund
- increase revenues, generally avoiding increasing the City's major, broad-based taxes

Council approved the strategy and staff began to identify specific budget balancing measures in November of last year. This resulted in development of a Fiscal Sustainability Plan that staff presented to Council in March of this year. It included options for expenditure reductions and revenue increases, with various levels of total budget-balancing measures. Council gave tentative approval to the Plan in March of this year, and directed staff to develop the budget consistent with the Plan based on a projected General Fund budget gap of about $6 million. The table below summarizes adjustments for the City's budget for next fiscal year consistent with the Fiscal Sustainability Plan. Most of the adjustments would take effect in the coming fiscal year. Some, however, would not fully take effect until later years due to employee retirements, time required to implement revenue increases, and similar reasons.

Fiscal Sustainability Plan Summary

	Implemented FY09/10	Effective after FY09/10	Total
General Fund Expenditure Reductions	$1.7 M	$775,968	$2.5 M
Reallocation of Capital Funding	$1.0 M	$1.0 M	$2.0 M
Property Tax Reallocation	$800,000	$0	$800,000
Revenue Increases	$627,000	$389,750	$1.0 M
Totals	**$4.1 M**	**$2.2 M**	**$6.3 M**

a. **General Fund Expenditure Reductions.** The largest single component of the plan to fill the projected budget gap is a $2.5 million reduction in General Fund expenditures. Most of the reductions would come about by eliminating funds for almost 25 full-time equivalent positions (FTE). The reductions include:

- Administrative and Clerical Positions: Two clerical positions in administrative departments and a law clerk position. The decrease in clerical positions will require a reallocation of some administrative support functions to other staff. As a result, both professional and administrative support staff may be less able to respond promptly to special needs requests and some routine internal functions may assume a lower priority. The decrease in law clerks will limit the Legal Department's ability to research policies and issues on a proactive basis.
- Managerial and Supervisory Positions: A management analyst position in the City Manager's Office and supervisory positions in the Fire and Public Works departments. Loss of the management analyst position will require a reallocation of duties to other management staff in the City Manager's Office including policy research, oversight of special projects, or coordination with community agencies. The Fire and Public Works reductions will result in management reorganization, reallocation of duties, and an increased span of control for certain supervisors; however, these changes are also hoped to achieve some administrative efficiencies in those departments.
- Positions in "Line Operations": Four sworn police officer positions and two civilian clerical positions in the Police Department, three firefighter positions and one building inspector in the Fire Department, and seven Public Works positions, primarily maintenance workers. Reduction of the firefighter funding means loss of a Federal grant to expand staffing on the ladder truck at Station 4. Loss of positions in these line service departments will require reprioritization of duties to focus on core services, but should not impact the City's response to high priority public safety issues. Some discretionary services or proactive problem-solving may be deferred when staffing levels are fully committed to core service delivery or customer service response.

Other cost savings measures include lowering the salary level of several vacant positions or through attrition; reducing performance-based compensation for non-union employees; reducing recruitment, training and employee recognition programs; reducing overtime and some stand-by pay; and reducing various non-personnel expenses.

While the impact of these reductions will be felt by citizens and the Council, the City will continue to provide high quality services. There will be no change in emergency services, but response time might be slower for some non-emergency services. Infrastructure maintenance will be reduced slightly as well. Some lower priority services (of which the City has few) will be reduced or eliminated, and it will be more difficult to implement service improvements. The changes are described in more detail in various Budget Memos, and Council is scheduled to discuss them in Study Sessions next month.

About two thirds of these reductions will take effect at the beginning of the fiscal year. Others will take effect later in the fiscal year or in the following few years. The delay primarily results from the decision to eliminate certain positions when the employees in the positions retire. Of the 25 positions, six of them (three each in the Police and Fire Departments) will not be funded but will remain in the Position Control schedule. The police positions will be filled if they are funded by a Federal grant. The City would have to add to any funds received, but the commitment would be feasible in both amount and duration.

b. **Resource Reallocation.** The second leg of the budget-balancing strategy has two components as discussed below.

   i. Reduce expenditures in funds other than the General Fund, and reallocate those resources to the General Fund. The General Fund represents about 60% of the City's Budget and includes most of the City's operating expenditures. Other funds provide for specific purposes, the majority of which are capital improvement funds. Those funds have dedicated resources, some by State Statute but most by Council policy. Staff proposes reducing expenditures in two of these funds and reallocating resources to the General Fund. These are the specific proposals:
      - Reduce expenditures in the Capital Improvements Fund, allowing a $1.5 reduction of the annual transfer from the General Fund to the Capital Improvements Fund. This reduction would be phased in over the next four fiscal years. The reductions in the Capital Improvements Fund entail deferring or scaling back improvements to arterial streets, primarily on the City's fringe, including the following:
        - Duncan Rd. – Springfield Ave. to Kirby Ave. and Windsor Rd. to Curtis Rd.
        - Mattis Ave. – Windsor Rd. to Curtis Rd.
        - Prospect Ave. – South of Windsor Rd.
      - Allocate Food and Beverage Tax revenue in the amount of $500,000 to the General Fund. Currently, the entire tax revenues of about $1.2 million are dedicated to improvements to Green Street from Fourth to Neil Streets. This change would defer the first phase of improvements (Fourth St. to First St.) by two years and the second phase (First St. to Neil St.) by four years.

Fortunately, Federal Stimulus funds and other potential funding will offset some of these reductions in the short-term. The following summarizes the status of current efforts to seek those funds:

- Stimulus Funding Awarded to Date:
  - South First Street Expansion North of Windsor Road - $900,000
  - Kirby Avenue Overlay - $750,000
  - Design - Prospect Avenue South of Windsor Rd. - $300,000
  - Energy Efficiency and Conservation Block Grant - $763,200
- Stimulus Funding Sought to Date:
  - Sanitary Sewer Sliplining - $1.4 million
  - Kenwood Road Sanitary Sewer – $600,000
  - John Street/Willis Avenue Sanitary/Storm Sewer (with the Urbana-Champaign Sanitary District) - $3.9 million
  - Neil Street and Walnut Street Gateway Enhancement Project – $1.1 million
  - Fire Station Construction (approximately $2.6 – 3.0 million depending on the cost of land acquisition)
- Other State and Federal Funding Sought to Date:
  - Windsor Rd./I-57 Bridge Enhancement and Landscaping Project - $3.1 million (to make the new overpass a "complete street")
  - Olympian Drive design and construction - $27 million (funding sought from the Illinois Commerce Commission, State capital funding, and the Federal Transportation bill)

ii. Allocate a portion of Property Tax revenues. The City did not allocate $800,000 of property tax revenues in the 2008 Property Tax Levy. This represents the amount above basic levy purposes – pensions, the library, capital improvements, and the General Fund. This amount was levied in the Corporate Purpose Levy, which may be used for any municipal purpose. Under the City's financial policies, the $800,000 would be allocated to arterial street improvements and pension funding if it were not required to maintain basic services provided by the General Fund. Consistent with the Fiscal Sustainability Plan, the budget allocates this entire amount to pension funding. Barring record-breaking returns in the City's pension funds, this amount (and more) will be required for pension funding over the next few years. As such, the recommendation is not so much a reallocation, since pension funding is one of the targets for the revenues under existing financial policies.

c. **Revenue Increases.** The third leg of the Fiscal Sustainability Plan includes revenue increases totaling slightly more than $1 million, most of which entail fee increases where 1) the City does not recover the full cost of the service; 2) the level of fees are lower than comparable communities; and/or 3) the service benefits a limited group. Council has a policy to fund such services through fees. These fee increases contrast with basic services that benefit the entire community. The following summarizes the revenue increases:

- Ambulance License Fee – recoup the cost of the City's consumable supplies used by ambulance companies, and the cost of firefighters supporting ambulance personnel such as transporting injured persons to the hospitals.
- Highway Emergency Response – recoup the cost of accident and emergency medical response on interstate highways in accordance with State Statute.
- Liquor License Fees – would phase in fee increases over several years; Council has approved the first year of increase and stated that it would review future year increases next year.
- Towing Processing Fee – recoup administrative costs borne by the Police Department in tracking vehicles that are towed at the initiation of private parties (e.g., for improperly parking in a private parking space).
- Pavement Degradation Remediation Fee – recover a fee from contractors and utility companies to help offset the damage caused by pavement excavations.
- Special Events Fees – recoup administrative costs incurred by City staff (typically Police and Public Works Department staff) that review applications and ensure public safety associated with special events.
- Increase Cable Franchise Fee – increase such fees from the current 3% to 5%, the amount charged by the vast majority of municipalities nation-wide.
- Natural Gas Use Tax (GUT) – this fee would assess a tax on natural gas purchased out of state; the City currently assesses a tax on natural gas purchased within the state.
- Vehicle Impoundment Fee – recoup the administrative expense incurred by the Police Department in tracking impounded vehicles and related tasks.
- Development Fee Increase – increase fees in the amount of inflation since they were last increased; recently approved by Council.

Supplemental Budget Requests. Supplemental budget requests (SBR's) are requests for items above the target level budget. Every year, staff prioritizes supplemental budget requests using 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.

Due to the City's fiscal position, additions for the FY09/10 budget are limited mainly to existing commitments, mandates, self-funded programs, and a few costs needed to maintain existing service levels. In total, the budget includes SBR's costing $866,632 in one-time costs and $299,063 in recurring costs. Major components of the increases are described as follows; they are covered in more detail in a Budget Memo.

- Technology improvements: These include one-time costs of $376,045 (over 40% of the one-time SBR's) and recurring costs of $79,874 for several projects including: install Global Positioning Systems (GPS) on 14 Public Works vehicles; fund a records management plan; implement the third year of the City's five-year Geographic Information System (GIS) plan; and hardware and software to meet e-discovery requirements. Some of these investments will result in long term savings for the City.
- About $34,000 in recurring funds for increases in contractual services including the Police Departments records system, ARMS (Area Resource Management System, operated by the City of Urbana, Animal Control services provided by Champaign County, meeting a legal requirement to pay medical expenses of prisoners while in City custody, increased processing fees charged by the Champaign County Sheriff's Office, and an increase in the joint training contract managed by the Champaign County Regional Planning Commission.
- Various one-time costs including $50,000 for the City's 150th Anniversary Celebration and $140,000 for legal and other services to intervene in utility rate cases before the Illinois Commerce Commission.
- $24,000 in one-time costs for the Fire Department masks and respirators for first responders and essential personnel in the event of communicable disease outbreak, and funds for Explorers program in partnership with Parkland College.
- $90,380 in one-time funds to fund for another year an additional Mechanical Systems Inspector in the Building Safety Division.

Capital Improvements. Capital improvement expenditures are $33 million for FY09/10 and $196 million for the ten-year planning period. Some of the major projects are described below.

Maintenance and Rehabilitation Projects

- Street Maintenance Projects ($3.9 million): Some of the major projects this year include an overlay of Neil Street from North Street to Edgebrook Drive and Olympian Drive from Mattis to the east ramps of the Interstate 57 interchange. Other arterial street work includes concrete patching on Windsor Road east of Neil Street and on Devonshire Drive east of Prospect Avenue. In addition, this funding includes additional funding for local street rehabilitation, with asphalt and concrete work in the Garden Hills Neighborhood and concrete work on Newbury Drive.
- Kirby Avenue Overlay ($1.6 million; includes $939,790 of Federal American Recovery and Reinvestment Act (ARRA) stimulus funds): this project will improve Kirby Avenue, between Mattis Avenue and just east of Prospect Avenue, with patching, median and curb improvements, surface milling, and asphalt resurfacing. Included in the project is about 900 feet of surface milling and resurfacing on Prospect Avenue, north and south of the Kirby-Prospect intersection. The Illinois Department of Transportation will bid out the project in November with construction expected to begin in June 2010.
- Sanitary Sewer Rehabilitation, Septic Elimination and Backup Relief ($2.2 million): This project will identify, repair, and replace damaged and deteriorated pipes and manholes in the City's sanitary sewer system, including addition of short extensions to eliminate septic systems and shared services. This project also funds overhead sewer installations to

prevent sewer backup in basements. This year's project includes expenditures for concrete sewer lining submitted for stimulus funding consideration.

- Channel, Storm Sewer Maintenance and Rehabilitation ($2.1 million): This project will clean and televise storm sewers, repair and replace deteriorated pipes in the City's storm sewer system, maintains stream channel vegetation, and repair streambank erosion.
- City Building Brick Rehabilitation ($850,000 over the next two years): This project will replace deteriorated window lintels, replace the bricks on the building where "stair step" cracking has occurred, and replace deteriorating walls and roof caps that are part of the building roof system.
- Beardsley Park Redevelopment ($2.2 over three years): This project funds the implementation of the Beardsley Park Plan. This Plan identifies three redevelopment areas in the vicinity of Beardsley Park, and recommends property acquisition and infrastructure improvements to encourage reinvestment. A key infrastructure improvement in 2009 will be the reconstruction of 3 blocks of Eureka Street, from Hickory to Market, into a new concrete street.

Expansion Projects

- East Side Streetscape Phase 2 ($2.8 million): This project will remove and replace existing substandard sidewalk and curb & gutter, to install new streetlights along University Avenue from Third Street to Wright Street and along First Street from Logan Street to Green Street. The project will also include geometric improvements and the installation of new traffic signals at the intersection of Fourth Street and University Avenue and an asphalt overlay of University Avenue.
- Curtis Road (Wynstone to Wesley) Improvement (total cost over $15 million including State and other local resources): This will improve Curtis Road, from Wynstone Drive in Champaign to Wesley Avenue in Savoy, to urban arterial standards. When completed in late 2010, the improved corridor will link the new interchange on Interstate 57 with US Route 45 (Neil Street) in Savoy.
- Windsor and First Street Intersection Improvement ($950,000): Will widen the north leg of the First Street and Windsor Road intersection from two to four lanes to accommodate traffic increases both realized and anticipated as a result of the University's South Research Park expansion.
- Boneyard Lower 2nd Street Reach (Scott Park Phase - $3 million, Springfield Ave. to University Ave. Phase - $12 million): To develop detention, drainage improvements, and park-like amenities along the Boneyard Creek along 2nd Street between Springfield and University and also in Scott Park.
- Kenwood Ave Sanitary Sewer ($650,000): This project will extend sanitary sewers to unsewered areas along Kenwood Road between William and John Streets and along Jackson Street. Design was accelerated to FY08/09 to enable submittal of an application for stimulus funding. The timing of the project will depend on whether stimulus funds are received.
- John Street Storm Sewer (Neil St. to Willis Ave.) - $3.8 million. Remove and replace the existing storm sewer, line the sanitary sewer and a demonstration rain garden. The

project is in response to flooding problems in the watershed. The project has been submitted to IEPA for possible Federal stimulus funding.

- Phinney Branch Channel Improvements ($200,000): To revise the 12 year old drainage master plan in this watershed that has been developing in its upstream sections.

Several major projects included in the budget, and during the next few years, will bring some of the capital improvement funds into deficit on a temporary basis. Since other funds will maintain positive balances during the same period, staff anticipates that the deficits can be addressed through short-term interfund borrowing.

Reserves

Council policy requires budgeting an unrestricted General Fund reserve of no less than 10% of expenditures not including transfers. For FY09/10, the amount of unrestricted General Fund reserve in the budget is slightly more than 10% of expenditures not including transfers or $4.92 million. The budget also recommends maintaining the following additional reserves totaling $2.96 million:

- $500,000 as part of a "rainy day fund," which was established a few years ago.
- $1,548,757 in the City Facility Reserve. The amount set aside for FY09/10 includes $1,268,013 million carried forward from FY08/09, $678,504 (which represents 1% of recurring revenues as explained above) and a transfer (reduction) of $397,760 from the General Fund for the City Building Masonry project.
- $444,207 would be reserved for the 27th pay period. (The City pays its employees bi-weekly which means 26 pay periods most years and 27 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.

In addition, the budget includes a $300,000 reserve in the Urban Renewal Fund for projects that might help the local community deal with and recover from the recession. The general mission of the Urban Renewal Fund is consistent with the purpose of this reserve, and the fund has sufficient resources to establish it with $150,000 per year over the next two years.

Financial Summary

Total expenditures for all funds are $114.68 million, not including interfund transfers. This is a decrease of $22 million, or 16.04% from estimated expenditures for the current year. The decrease results primarily from the overall expenditure reductions and from completion of some capital projects this year, including the Hill Street Parking Deck and the Olympian Drive extension. Revenues are expected to total $122.86 million, not including transfers, which includes bond proceeds of about $20 million to finance improvements to the 2nd Street Reach of the Boneyard Creek.

FY09/10 expenditures for the General Fund, which funds most basic municipal services, are $68.92 million including supplemental budget requests; revenues are budgeted at $67.4 million. (Expenditures exceed revenues slightly due to projects funded with savings and other one-time funds.)

The financial plan includes a fund balance of about $7.88 million, which is 17.33% of expenditures excluding transfers. This includes an undesignated fund balance of 10.8%, which exceeds the 10% policy guideline. The remainder of the fund balance is comprised of designated reserves including $500,000 for the "rainy day fund", $444,207 for the 27th pay period, $1,548,757 in the City Facility Fund, and $467,000 for future technology expenditures.

The table below summarizes revenues and expenditures for all Funds:

Proposed Revenues & Expenditures for All Funds

	General Operating	Total*
beginning balance	$9,429,910	$98,127,644
revenues	$67,363,917	$122,862,986
available resources	$76,793,827	$220,990,630
expenditures	$68,917,708	$114,676,011
pension reserves	$0	$56,641,326
other reserves & balances	$7,876,120	$49,673,293
total reserves & balances	$7,876,120	$106,314,619

*not including interfund transfers to avoid double counting

Conclusion

The budget is balanced, meets or exceeds all relevant financial policies, provides new funding where needed, and limits the impact of budget reductions on City services. That is possible because the City Council and staff worked together to address issues raised in the Five-Year Financial Forecast. 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.

Acknowledgments

I wish to acknowledge the capable and hard work of many staff members from all City departments who worked to develop the 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:

Richard Schnuer

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 (special census 2007) reveals that Champaign's population is 75,254 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

Population	**75,254**
Champaign County population by gender for 2010:	
Male	97,225
Female	97,009
All	194,234
Median Age	27.5
Champaign County population by age for 2010:	
0-4	12,268
5-14	20,929
15-24	47,697
25-44	52,530
45-64	40,746
65+	20,064
Married	34.6%
Divorced	7.2%
Financial Data	
Median family income	$65,204
Family purchasing power	$78,939
Sales tax	7.75%
Job growth %	4.70%
Housing	
Median home price	$130,000
Average property taxes (2006)	$3,019
Quality of Life	
Air quality index	92.3%
Personal crime incidents (per 1,000)	5
Property crime incidents (per 1,000)	N.A.
Median commute time	12.8 min
Population with commute 45 minutes or longer	3.7%

Employment Data	
Employment data for Champaign County as of 2007:	
County labor force	105,053
Employed	100,486
Unemployed	4,567
Unemployment Rate	4.3%
Industry employment of Champaign County as of 2007:	
Agriculture-Forestry-Fishing	0.29%
Mining	0.04%
Construction	3.59%
Manufacturing	11.64%
Transportation & Warehousing	2.52%
Utilities	0.21%
Wholesale trade	3.46%
Retail trade	10.82%
Information	3.56%
Finance-Insurance-Real-Estate	4.47%
Management of Companies	0.51%
Health Care & Social Assistance	12.26%
Arts-Entertainment-Recreation	1.41%
Public Administration	3.21%
Services	42.01%
Health	
Has health plan	88.2%
Weather	
Annual rainfall	40.23 in.
Clear days in the area	26%
High temperature in July	86.2° F
Low temperature in January	15.7° F
Other Information about the City	
Movie theaters (within 15 miles)	7
Restaurants (within 15 miles)	414
Bars (within 15 miles)	75
Public golf courses (within 30 miles)	26
Libraries (within 15 miles)	21
Museums (within 30 miles)	2

*Information is taken from CNNmoney.com's Best Places to Live & Champaign County Demographic Profile 2009 http://money.cnn.com/magazines/moneymag/bplive/2008/snapshots/PL1712385.html; http://www.champaigncountyedc.org/DemographicProfile%202009.pdf; Census Bureau; 2007 Special Census; Illinois Department of Commerce & Economic Opportunity; Illinois Department of Employment Security.

City of CHAMPAIGN

CHAMPAIGN VISION 2020

CHAMPAIGN
IS A VIBRANT MIDWESTERN CITY WITH AN ACTIVE CENTER CITY AND HEALTHY NEIGHBORHOODS.

THE CITY IS DESIGNED FOR QUALITY AND SUSTAINABILITY AND HAS A GROWING LOCAL ECONOMY.

CITY RESIDENTS ARE SAFE, ENJOY A GREAT QUALITY OF LIFE, 1ST CLASS EDUCATIONAL OPPORTUNITIES AND EASY MOBILITY.

CHAMPAIGN IS AN INCLUSIVE COMMUNITY THAT WELCOMES ALL.

COUNCIL GOALS AND ACTION PLANS

FY 2007-2008 through FY 2011-2012

Our Community Has Quality City Government

Actions:

- Evaluate development review, permitting and compliance processes and implement actions to respond to customer needs and assure high quality development.
- Complete master plans for all infrastructure systems.
- Complete a cost of services study and adopt policies to appropriately charge fees to recover service costs.
- Adopt and implement a long-term funding plan to construct and maintain quality infrastructure systems throughout the City.
- Update the Public Communications Plan and implement actions to improve communication with citizens.
- Complete a management succession plan to prepare current employees and recruit highly qualified applicants for upcoming staff vacancies.
- Approve and implement a Disadvantaged Business Enterprise program.
- Complete the Public Works facility and financing plans.
- Monitor pension funding levels and adopt financial policies to address unfunded obligations.
- Revise the City's Financial Policies to define a target property tax range for future financial planning and identify how funds levied can be used to achieve City goals.
- Develop a program to audit retailers' compliance with the City's Food & Beverage and Hotel-Motel taxes.
- Complete and implement strategic plans for Fire, Public Works, and administrative services departments.
- Complete and implement the fire station location study.
- Evaluate the fire services agreement with the University of Illinois and update as needed.
- Develop a long term funding plan for METCAD in cooperation with the METCAD partner agencies.
- Adopt emergency management policies and plans that are coordinated with the University of Illinois and other municipalities in the region.
- Complete City Council redistricting based on the 2006 Special Census.
- Prepare a plan to address the long-term space needs of departments currently located in the City Building.

Our Community Has a High Quality of Life – People Enjoy Living Here

Actions:

- Complete a study for providing parks, trails, and open space in new growth areas in partnership with area cities and park districts.
- Assist the Unit 4 School District to complete a strategic plan to achieve quality education for all students and high quality school facilities.
- Implement programs and strategies to reduce crimes against persons and violent crimes.
- Work with Unit 4 Schools, the Park District, and nonprofit agencies to evaluate youth programming and implement actions to address unmet needs.
- Adopt a policy to encourage City support for arts and culture.
- Complete a Telecommunication Master Plan.
- Negotiate a cable franchise agreement jointly with the City of Urbana and prepare for the AT & T video service rollout.
- Plan and develop a park and ride facility in cooperation with the CU-MTD.
- Apply for Safe School Routes grants to improve pedestrian safety in areas surrounding Champaign schools.
- Support the Economic Development Corporation and the Convention and Visitors Bureau to improve their effectiveness in implementing economic development and tourism programs.

Our Community Has Healthy Neighborhoods

Actions:

- Adopt a vacant structures ordinance and implement strategies to promote building safety and encourage reuse and redevelopment.
- Complete a comprehensive housing strategy and long-term funding plan.
- Support the Housing Authority of Champaign County in preparing a redevelopment plan for Dorsey Homes.
- Develop a redevelopment plan for Bristol Place neighborhood.
- Continue operation of the Garden Hills Neighborhood Action Team and implement actions to address neighborhoods needs.
- Evaluate neighborhood infrastructure conditions and adopt a funding strategy to address unmet needs.
- Complete implementation of the Beardsley Park Plan.
- Develop a funding and staffing plan for ongoing implementation of the multi-family common area inspection program.

Our Community Has Balanced and Sustainable Growth

Actions:

- Adopt a funding plan for arterial street improvements, addressing the current backlog and the needs of future growth.
- Complete a fiscal impact analysis of new development and adopt a development cost recovery policy.
- Develop strategies to ensure high quality, reliable, and reasonably priced water and electric utility services.
- Implement a plan to ensure quality development of property adjacent to the I-57/Curtis Road Interchange.
- Prepare and implement a redevelopment plan for the Country Fair area.
- Work with IDOT to resolve policy and funding issues limiting the installation of pedestrian and bicycle facilities on new interstate bridges.
- Complete landfill closure and reuse plans.
- Develop land use and development policies to positively impact the environment and promote long-term sustainability.
- Conduct an environmental assessment of City facilities and services and implement actions to promote energy conservation and minimize environmental impacts.
- Implement programs and strategies to increase commercial and residential infill development.
- Complete and implement the Transportation Master Plan.
- Complete the Staley/Rising Road Corridor Study.
- Complete the Comprehensive Plan update.
- Prepare and implement a Neil Street Corridor Development and Streetscape Plan.

Our Community Has a Vibrant Center City – Downtown To Campustown

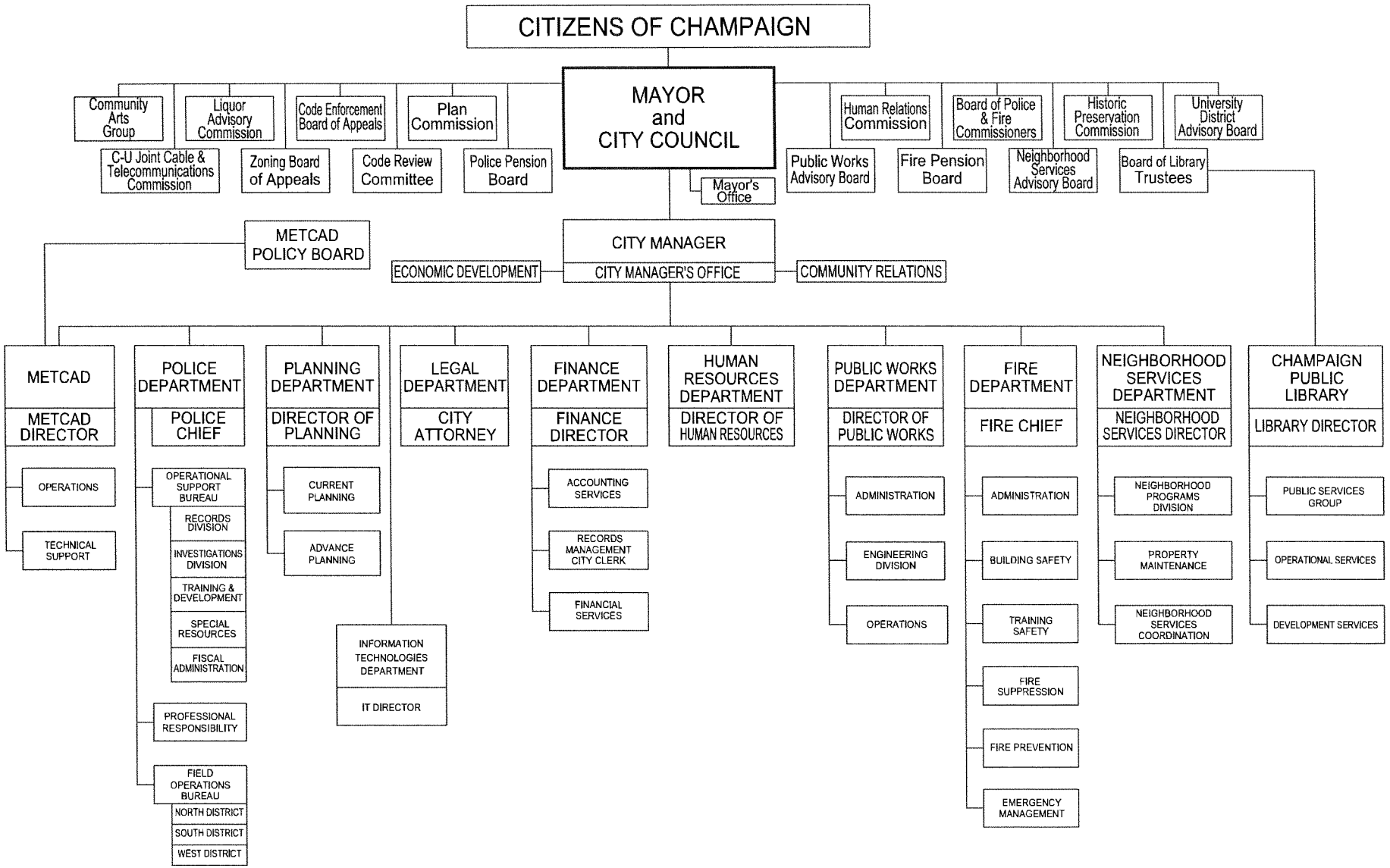
Actions:

- Adopt and implement the Downtown Parking Plan.
- Develop a plan and funding strategy for streetscape maintenance.
- Support the Park District to develop a long range plan and funding strategy for the Virginia Theatre.
- Provide support to Christie Clinic for their expansion or the redevelopment of the downtown clinic location.
- Update and implement the University District Action Plan.
- Complete the Public Works Facility & Financing Plans.
- Complete viaduct improvement plans, including both short and long term actions.
- Develop and implement a pedestrian-oriented Downtown Intersection Design Plan.
- Complete a University Avenue corridor study in cooperation with the City of Urbana and University Avenue businesses.
- Conduct an inventory of Center City Housing and develop policies to encourage residential development.
- Complete a redevelopment plan for First Street from University Avenue to Green Street.

Our Community Is The Home of the U/I – A World Class University

Actions:

- Develop a strategic plan for airport governance and services in cooperation with the University of Illinois and other area jurisdictions.
- Complete an annexation agreement for Phase 4 of the South Research Park.
- Implement the recommendations of the Campus Area Transportation Plan.
- Develop a joint City-University public education campaign to market the University's assets to City residents and promote the community to students, parents, and faculty.
- Implement crime control strategies for the campus area.
- Identify new opportunities for cooperation and improve communications between the City and University of Illinois.


CITIZENS OF CHAMPAIGN
MAYOR and CITY COUNCIL
Mayor's Office
Community Arts Group
Liquor Advisory Commission
Code Enforcement Board of Appeals
Plan Commission
C-U Joint Cable & Telecommunications Commission
Zoning Board of Appeals
Code Review Committee
Police Pension Board
Human Relations Commission
Board of Police & Fire Commissioners
Historic Preservation Commission
University District Advisory Board
Public Works Advisory Board
Fire Pension Board
Neighborhood Services Advisory Board
Board of Library Trustees
METCAD POLICY BOARD
CITY MANAGER
CITY MANAGER'S OFFICE
ECONOMIC DEVELOPMENT
COMMUNITY RELATIONS
METCAD
METCAD DIRECTOR
OPERATIONS
TECHNICAL SUPPORT
POLICE DEPARTMENT
POLICE CHIEF
OPERATIONAL SUPPORT BUREAU
RECORDS DIVISION
INVESTIGATIONS DIVISION
TRAINING & DEVELOPMENT
SPECIAL RESOURCES
FISCAL ADMINISTRATION
PROFESSIONAL RESPONSIBILITY
FIELD OPERATIONS BUREAU
NORTH DISTRICT
SOUTH DISTRICT
WEST DISTRICT
PLANNING DEPARTMENT
DIRECTOR OF PLANNING
CURRENT PLANNING
ADVANCE PLANNING
LEGAL DEPARTMENT
CITY ATTORNEY
INFORMATION TECHNOLOGIES DEPARTMENT
IT DIRECTOR
FINANCE DEPARTMENT
FINANCE DIRECTOR
ACCOUNTING SERVICES
RECORDS MANAGEMENT CITY CLERK
FINANCIAL SERVICES
HUMAN RESOURCES DEPARTMENT
DIRECTOR OF HUMAN RESOURCES
PUBLIC WORKS DEPARTMENT
DIRECTOR OF PUBLIC WORKS
ADMINISTRATION
ENGINEERING DIVISION
OPERATIONS
FIRE DEPARTMENT
FIRE CHIEF
ADMINISTRATION
BUILDING SAFETY
TRAINING SAFETY
FIRE SUPPRESSION
FIRE PREVENTION
EMERGENCY MANAGEMENT
NEIGHBORHOOD SERVICES DEPARTMENT
NEIGHBORHOOD SERVICES DIRECTOR
NEIGHBORHOOD PROGRAMS DIVISION
PROPERTY MAINTENANCE
NEIGHBORHOOD SERVICES COORDINATION
CHAMPAIGN PUBLIC LIBRARY
LIBRARY DIRECTOR
PUBLIC SERVICES GROUP
OPERATIONAL SERVICES
DEVELOPMENT SERVICES

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
- 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
- Parking Deck Bonds

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

- 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
- Children's Literature Festival Fund
- Grant Funds
- Publications Fund

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.

FY2009/2010 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 – Proposed May 29, 2009

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 2009/10 Budget Process

December 10 - 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.

December 10 – 16: Receive Council input on departments' resource reduction ideas in 2x2 meetings

December 17-19: Finance staff will provide software training.

December 19: Department heads provide list of possible significant cost increases for next fiscal year that they cannot cover in their target level budgets.

December 30 – January 13: CMO, HR, and Finance meet with each department to discuss the results of the department's service review. Each department will present a list of savings proposals to reach their savings goal and one revenue-generating idea.
Week of January 12: CMO, Finance, and HR meet to discuss the results of the departmental reviews and input received from employees and the public. They then develop a tentative budget strategy.

January 23: Departments submit target level budgets in accordance with guidelines shared at the December 10 Budget Kickoff. Departmental Service Plans and other standard budget forms are due at this time.

January 26-30: CMO directs departments to develop specific "savings proposals", revenue generating ideas and cost increases.

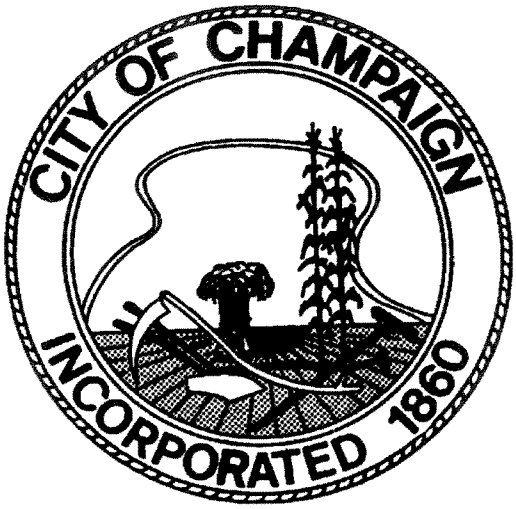
February 6: Departments transmit detailed savings proposals meeting their savings targets, revenue generating ideas and supplemental budget requests.

February 13-20: Budget review meetings with the City Manager will focus on savings and revenue proposals and review any supplemental budget request.

1st week March: 2x2 meetings with Council to obtain preliminary feedback on the recommended reductions and other key aspects of the recommended budget.

March 17: Study Session to discuss budget strategy.

April 28, 2009: Staff will present the proposed FY2009/2010 budget to City Council.

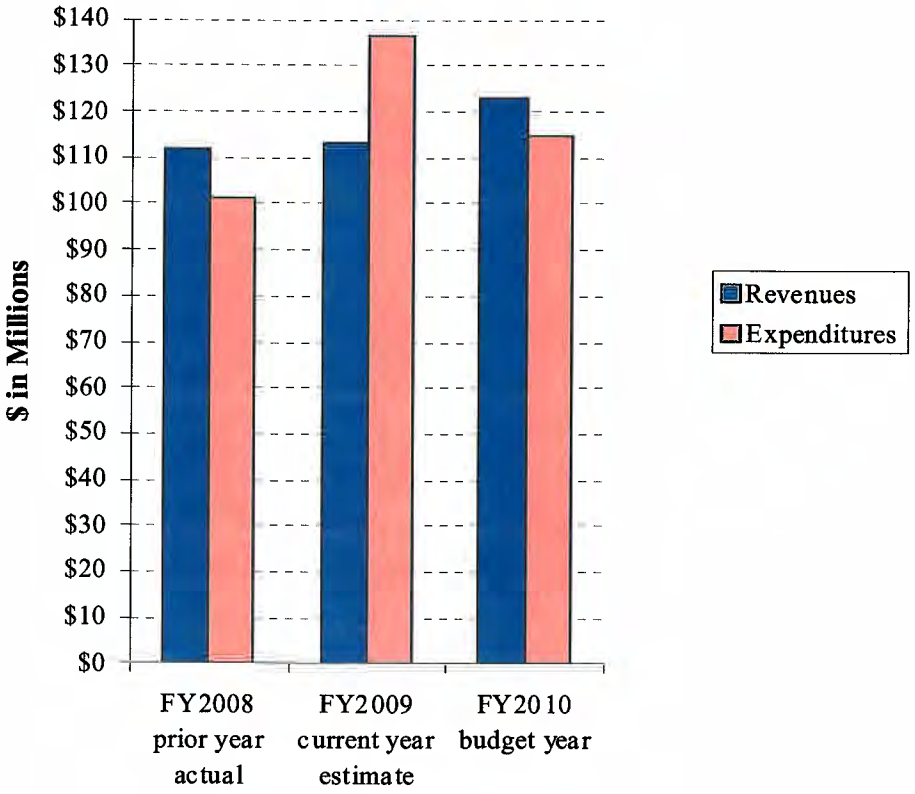

CITY OF CHAMPAIGN
INCORPORATED 1860

FY2009/10 Budget Summary

The following is a summary of the FY2009/10 budget and how it compares to the previous two years. The budget is balanced, meaning that expenditures do not exceed available resources, and meets or exceeds all of the City's policy guidelines, including budgeting recurring expenditures at 98% of recurring revenues and required reserves of 10.82% of expenditures, excluding transfers.

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 FY2008/09 than in the previous year and decline again in FY2009/10. This is mainly due to a large capital project budgeted in the current year (the Downtown Parking Deck Project) and adjustments in capital expenditures in FY2009/10 and beyond as part of the budget balancing strategy. Excluding the large capital projects, the expenditures would be increasing more steadily over the three years.

Total revenues follow a similar pattern, although with a smaller difference. The reason for the significant increase is debt issued for capital projects. In FY2009/10, the City budgeted about $21 million in bond proceeds, which is included in the total revenue, related to the Boneyard 2nd Street Detention project. Excluding the bond proceeds, the revenue would also be increasing more steadily.

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

	FY2008 (actual)	FY2009 (estimate)	FY2010 (budget)
Revenues (by source)	*($ million)*	*($ million)*	*($ million)*
Investment Income	2.74	6.54	2.68
Utility Tax	3.22	3.43	3.53
Sales Tax	30.51	30.5	30.5
Motor Fuel Tax	2.15	1.95	1.98
Income Tax	7.07	6.99	6.81
Sewer Use Fees	1.92	2.09	2.08
Property Tax	19.55	21.34	22.94
Bond Proceeds	7.03	9.28	20.53
Other*	37.81	31.15	31.81
Total Revenues	112.00	113.27	122.86
Expenses (by classification)			
Personnel (including all pensions)	44.56	47.99	49.01
Commodities	3.54	4.16	4.02
Contractual	22.81	32.13	25.23
Capital	30.51	52.31	36.42
Total Expenditures	101.42	136.59	114.68

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

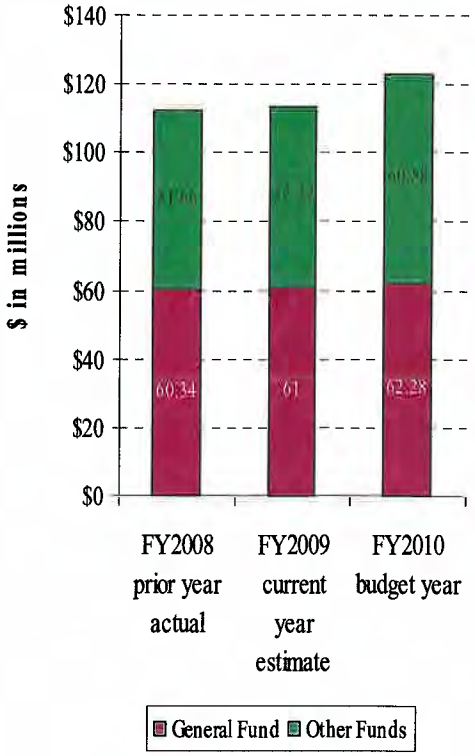
Summary of Revenues, Expenditures and Balances by Fund Type for FY2009/10
(Transfers are included to account for total revenues and expenditures in each category)

City Fund Type	Beginning Balance	Budgeted Revenues	Budgeted Expenditures	Reserves & Balances
	($ million)	*($ million)*	*($ million)*	*($ million)*
City Operating Funds	16.57	80.56	82.07	15.06
Internal Service Funds	2.44	4.41	4.65	2.20
Community Improvement Funds	9.84	47.07	35.35	21.56
Equipment Funds	8.31	5.89	9.24	4.96
Debt Service Funds	4.31	4.80	4.17	4.95
Agency Funds	0.00	8.81	8.81	0.00
City Pension Funds	55.33	8.62	7.31	56.64
Champaign Public Library Funds	1.33	6.75	7.12	.942
Total All Funds	**98.13**	**166.91**	**158.72**	**106.31**

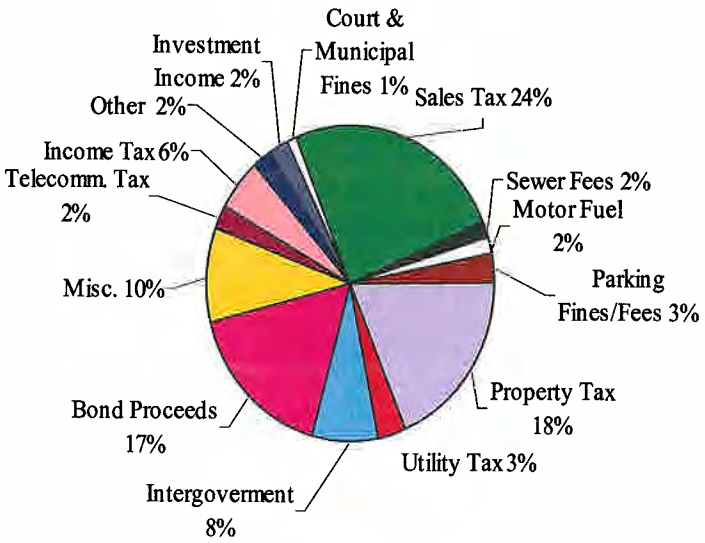
Revenues

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)



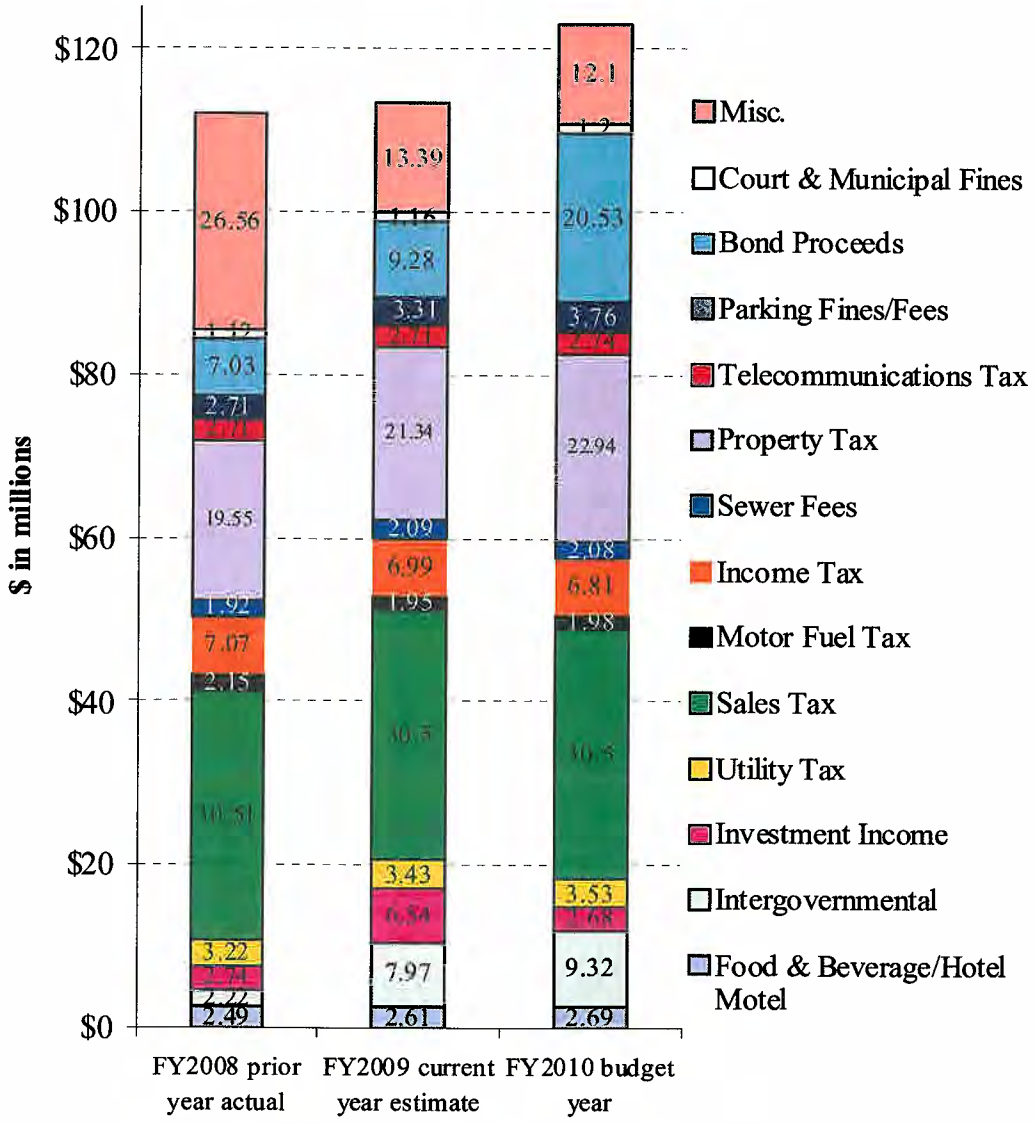
Revenue Sources for All City Funds
FY2009/10 (budget year)



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 25% of the City's total revenues. Property taxes are next at 19%. "Other taxes" 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

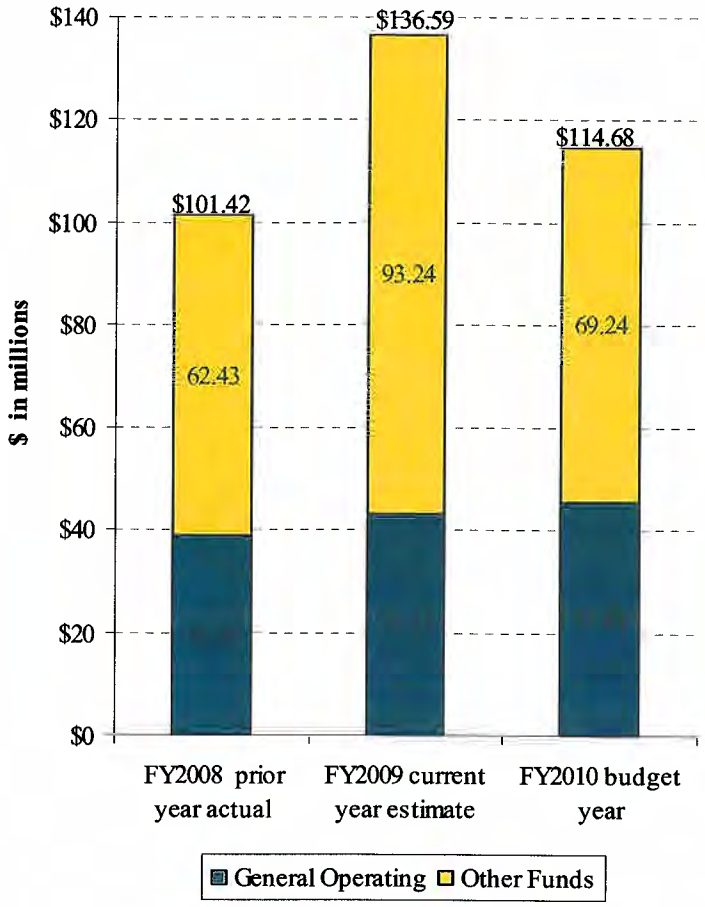


This chart shows that, excluding debt, most revenues are flat or increasing only slightly. The exceptions are investment income which is declining as debt bond proceeds are being spent on projects and interest rates are declining due to unusually low Federal Funds rate. The other exception is the "Misc." revenues, which includes many one-time revenues. These typically decrease from the current year to the budget year, as many are not known and budgeted upfront.

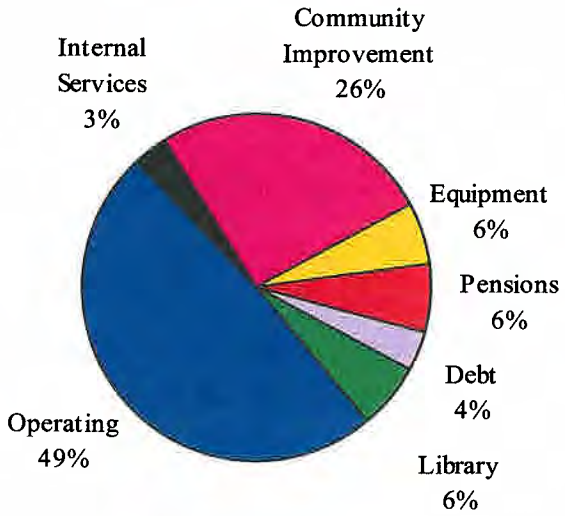
Expenditures

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



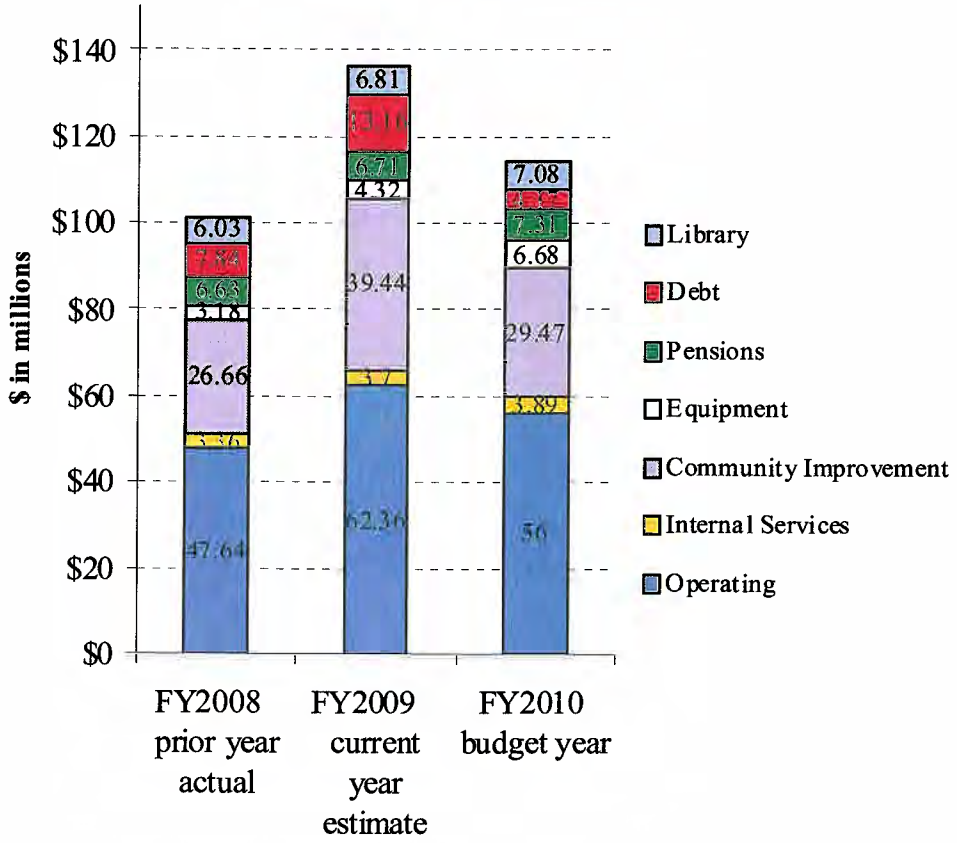
Expenditure by Fund Type FY2009/10 (budget year)



As described previously, expenditures are significantly higher in FY2008/09 than in the previous year and decline again in FY2009/10. This is mainly due to large capital projects budgeted in the current year, along with budget balancing efforts.

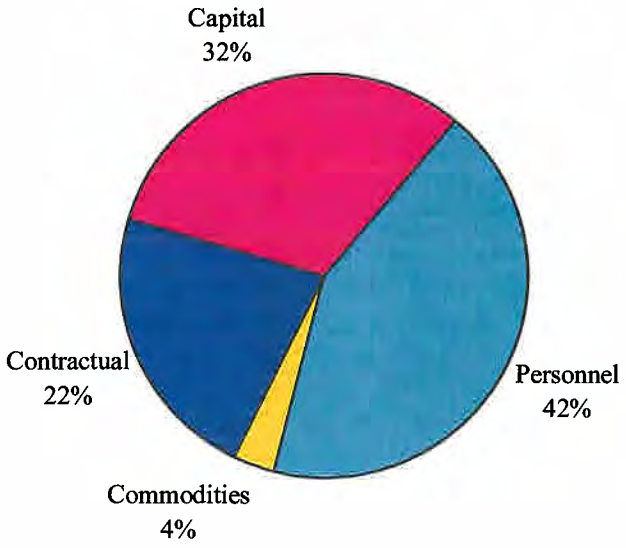
Operating costs incurred for basic municipal services represent 49% of FY2009/10 budgeted expenditures. The next largest category, community improvement funds, represents 26% of all City expenditures. This indicates the City's commitment to infrastructure maintenance and expansion, neighborhood conservation, and economic development.

Expenditures - All Funds by Fund Type



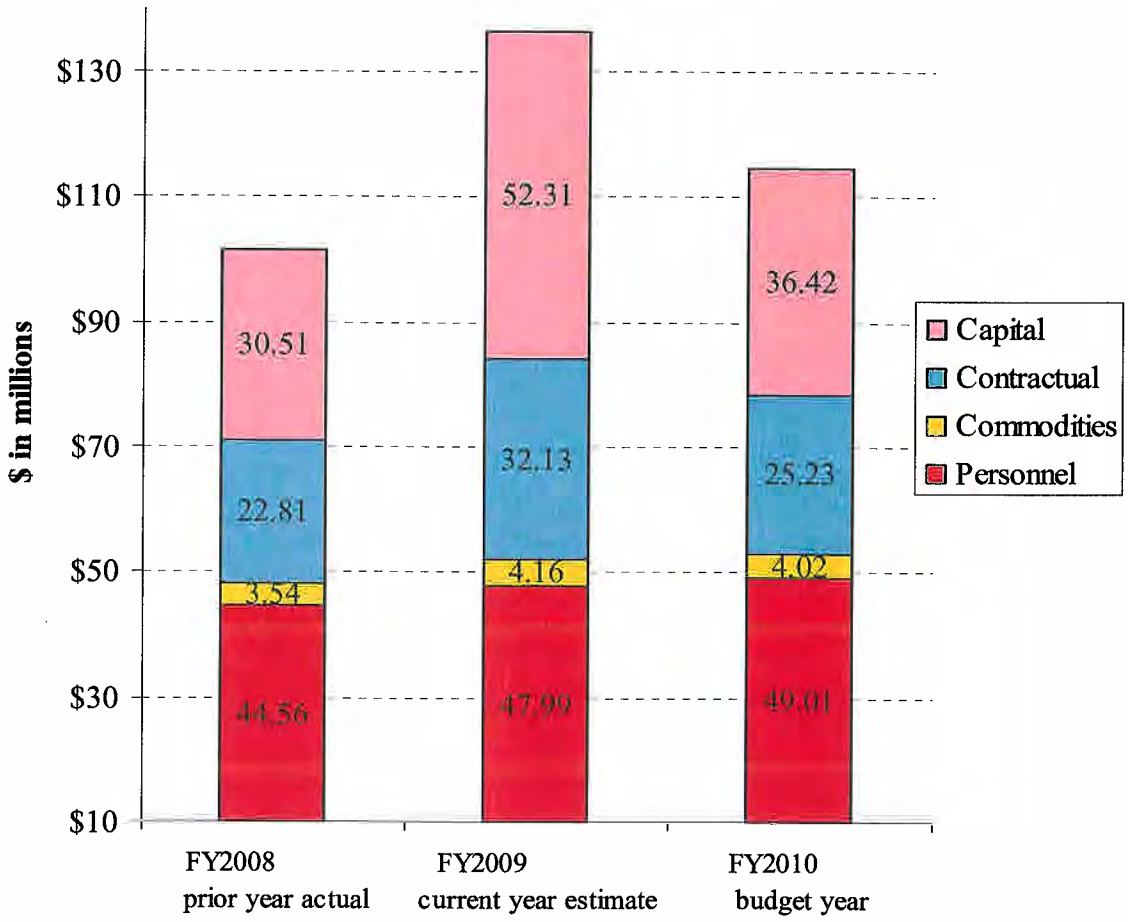
The operating funds represent the majority of City expenditures in FY2008/09 with Community Improvement Funds representing most of the remaining expenditures. In FY2009/10, Community Improvement funds decreased due to the completion of two large projects. The decrease is also related to adjustments in capital expenditures in FY2009/10 and beyond as part of the budget balancing strategy.

All Expenditures by Classification
FY2009/10 (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.

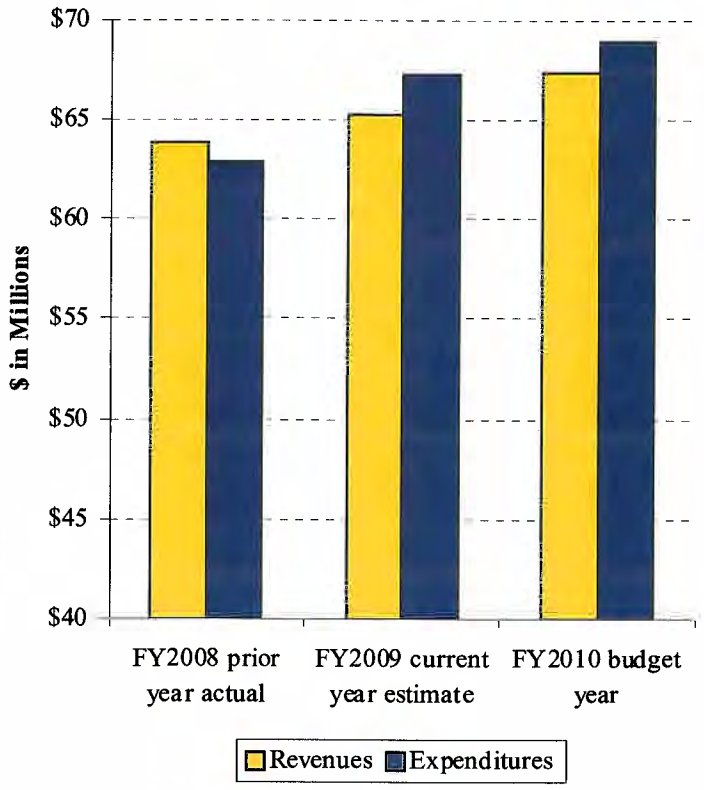
All Expenditures by Classification over the Three-year Period



General Operating Fund Revenues and Expenditures, Including Transfers

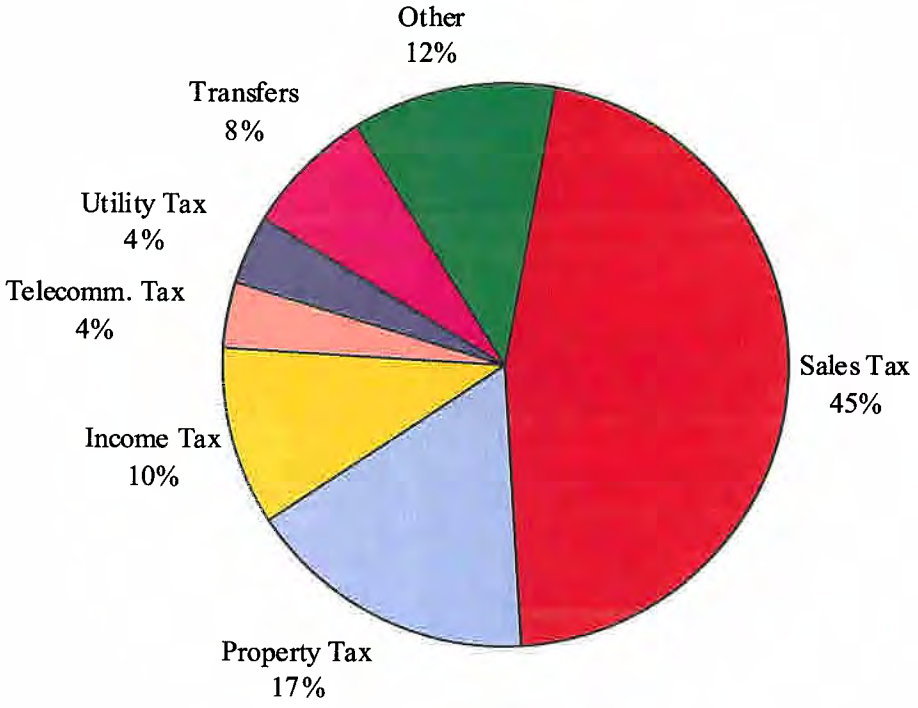
The General Operating Fund is the City's main operating fund, handling the majority of City operations. This is in contrast to special purpose funds, such as capital improvements or pension funds. Interfund transfers are shown in this analysis, which include revenues (for example, reimbursement for services 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 due to the current economic climate. Expenditures exceed revenues in both current and next budget year due to projects funded by savings from previous years. Overall, General Fund expenditures were reduced during the budget balancing efforts.

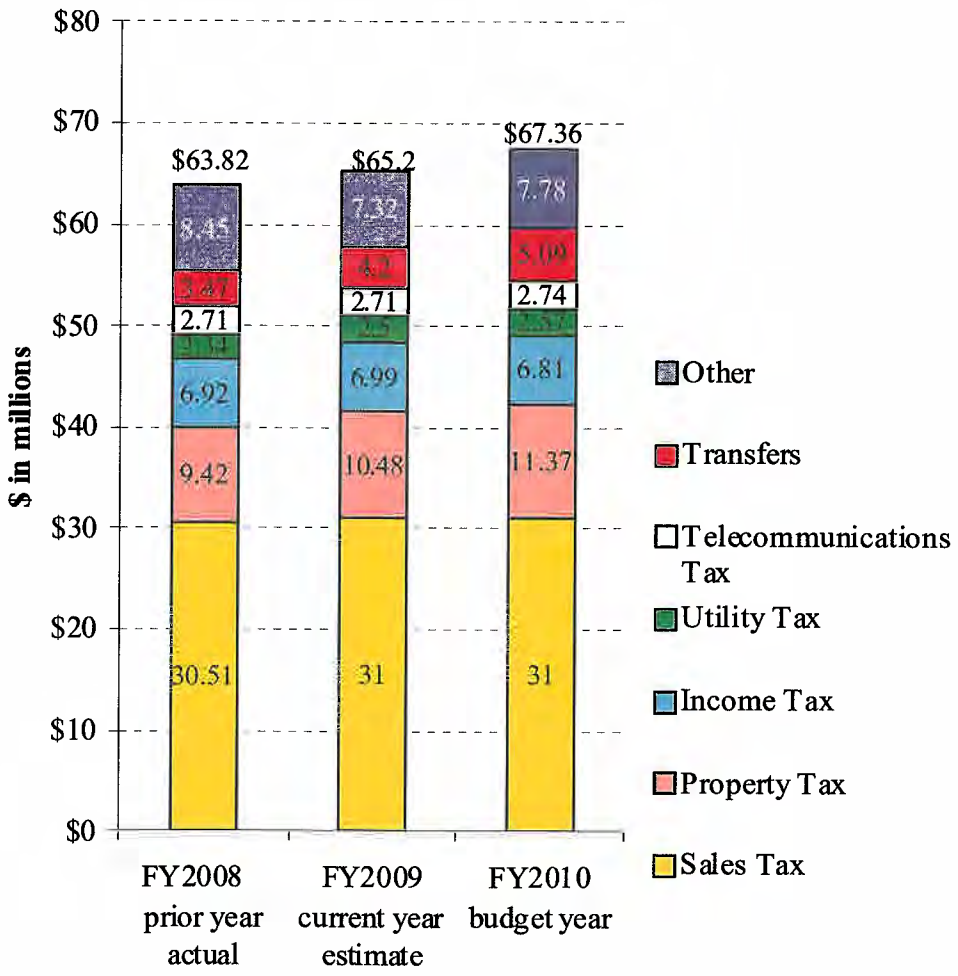
General Operating Fund Revenues by Source



Sales tax is the major revenue source for the General Operating Fund, providing 45% 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

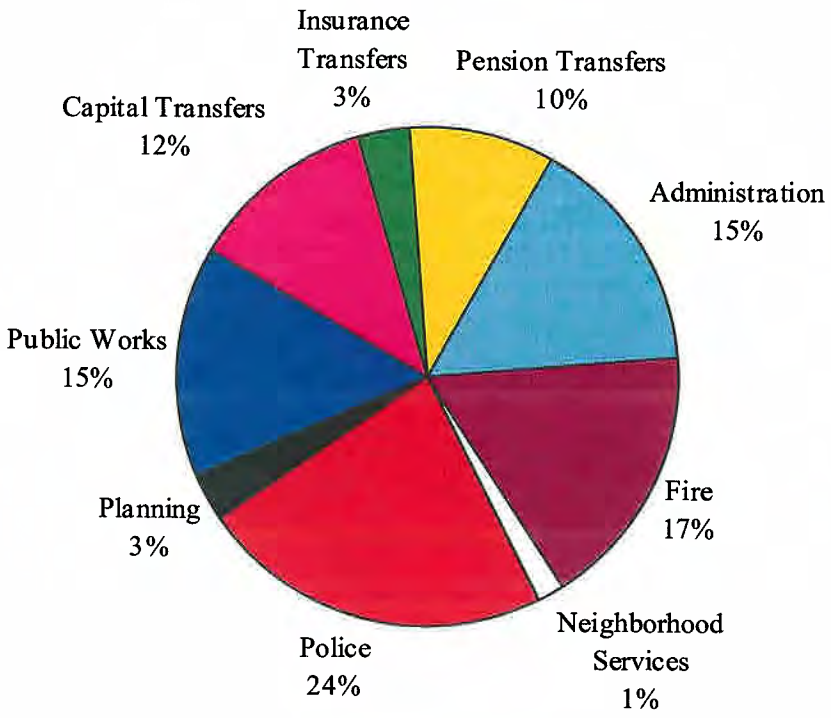


All revenue sources are basically flat for FY2009/2010, except for property tax revenues, and transfers. The "other" category includes miscellaneous revenues such as city expense reimbursements, fines and fees, grants and other miscellaneous revenues and these are also projected conservatively due to the current economic slowdown.

Expenses

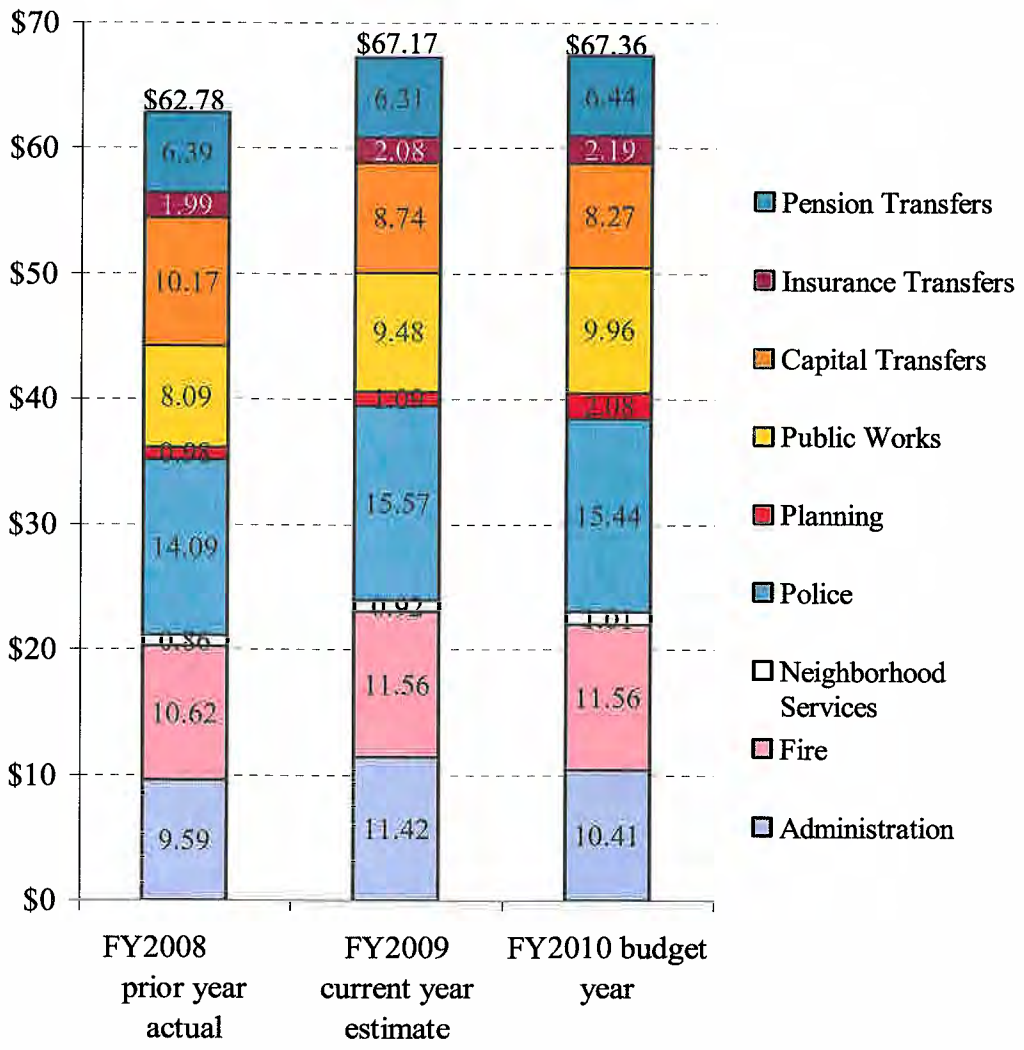
Police & Fire services are 41% of total General Fund Expenses, and if pension costs are included, the total cost of Police and Fire services amounts to half of the General Operating Fund expenditures. Community Improvement activities are provided by Public Works, Planning, and Neighborhood Services, which together comprise 18% of total General Fund expenditures.

FY2009/10 (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. Reserves in the amount of $106.31 million include $56.64 million for pensions and $15.06 million for operating funds. The projected General Operating Fund balance is $7.88 million, or 17.33% of expenditures not including transfers, $4.92 million of the total being unreserved.

Revenue Analysis

Introduction

The total projected revenues for FY2009/10 are $122.86 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 FY2009/2010 projections. These revenues total $98.27 million, which is 80% of total revenues. Interest and investment income is expected to be $2.68 million or 2% of total revenues. The remaining 20% 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	FY2007/08 Actual	FY2008/09 Revised Budget	FY2009/10 Revenue
state sales and use tax	15,070,982	16,093,715	16,093,715
local sales tax (home-rule)	15,440,119	14,406,711	14,406,711
property tax	19,554,851	21,344,196	22,944,260
income tax (not including PPRT)	7,074,660	6,991,097	6,810,487
utility tax (gas, electric & water)	3,223,194	3,432,945	3,531,413
telecommunication tax	2,709,674	2,709,330	2,736,423
motor fuel tax	2,148,986	1,946,721	1,979,180
community development block grant	703,649	983,293	960,043
parking fines, fees & meter income	2,713,547	3,309,730	3,761,026
sanitary sewer fee	1,918,405	2,087,915	2,078,509
hotel-motel taxes	1,414,754	1,489,591	1,534,279
building related permits	1,087,414	748,000	909,300
bond proceeds	7,025,000	9,280,000	20,525,000
Total Major Revenues	**$80,085,235**	**$84,823,244**	**$98,270,346**
Other Revenues	**$31,912,268**	**$28,446,408**	**$24,592,640**
Total All Revenues	**$111,997,503**	**$113,269,652**	**$122,862,986**

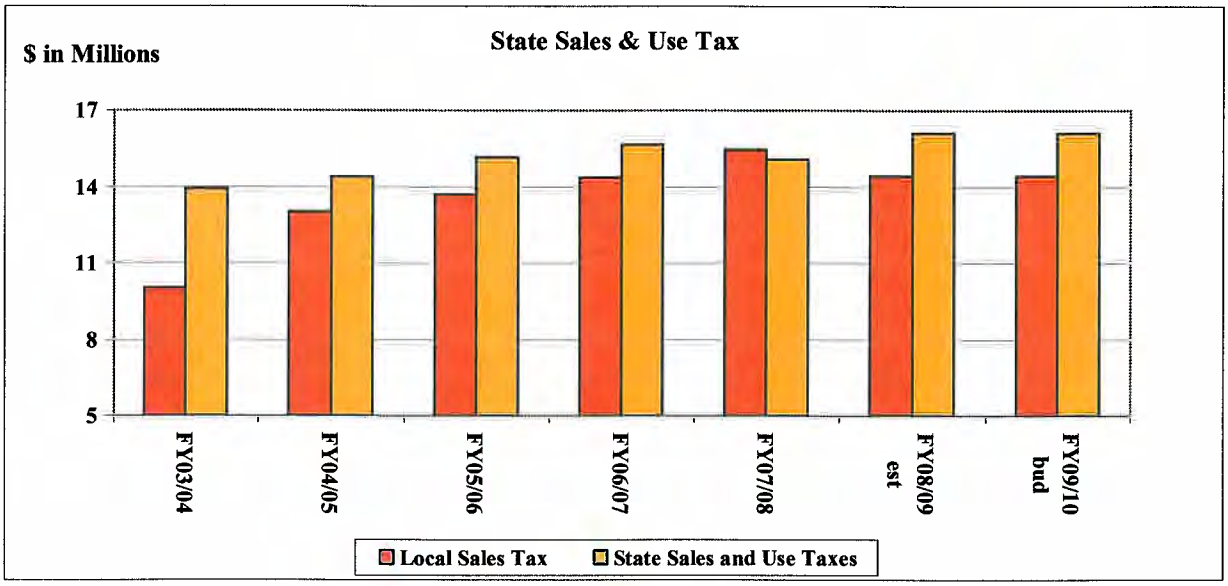
Local Economy

The local economy is facing significant economic challenges. Although Champaign is somewhat insulated due to the presence of the University of Illinois, the national economic crisis has affected the local area. There is also concern about how the State's economic issues will potentially affect local governments. In Champaign, retail sales have slowed significantly, the housing market is experiencing a decline (in both property values and number of home sales), and the local unemployment rate has increased 17% from July 2008 to July 2009. Although there is talk that the recession has ended or is coming to an end, the recovery period won't be quick.

State Sales Tax and Use Tax: $16,093,715
Local Sales Tax (Home-Rule): $14,406,711

The current sales tax rate on most goods in Champaign is 7.75% 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%. 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 25% of total City revenue.

Sales tax for FY2009/10 is projected to remain flat, based on historical trends, current economic outlook and staff expertise. 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.

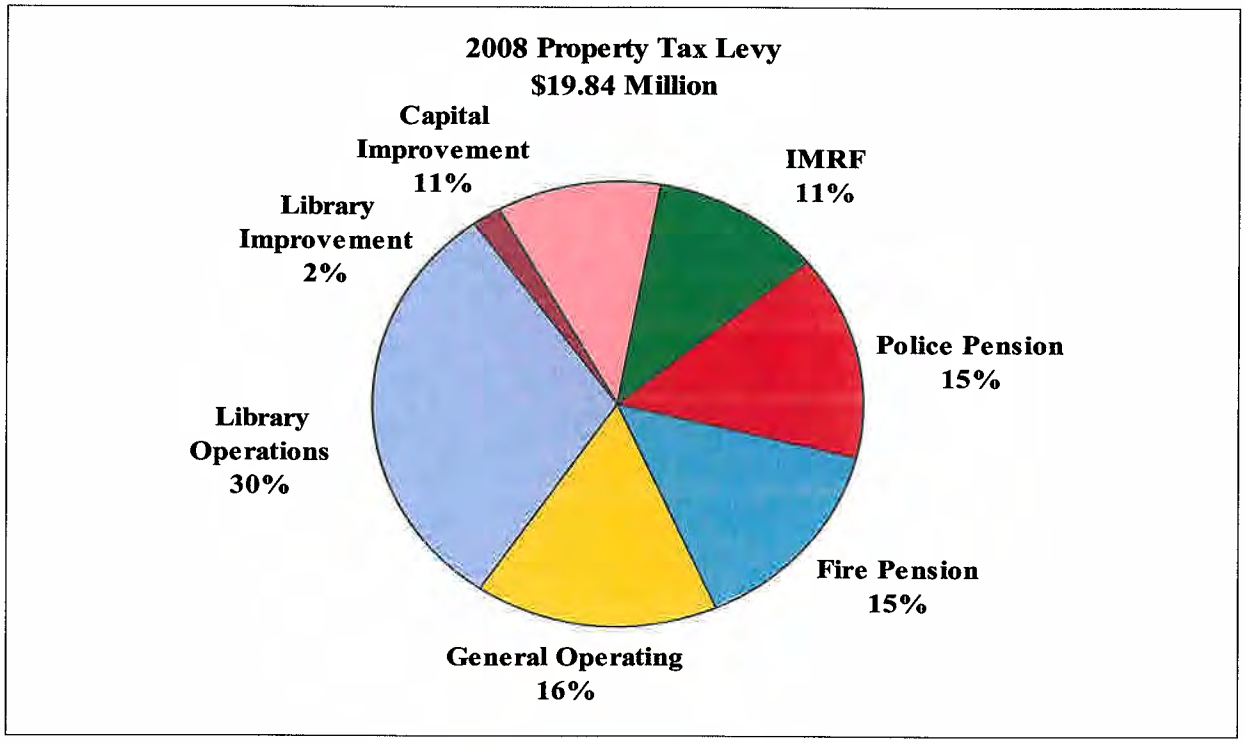
Property Tax: $22,944,260

The tax rate resulting from the 2008 levy is $1.2942. As part of the 2008 Financial Policies discussion, Council directed staff to levy property taxes for 2007 in an amount that would result in a rate of 1.2942 per $100 of EAV. Council decided that they would amend the policies to state that Council would review the rate during the levy process each year. The EAV (equalized assessed valuation) for the 2008 levy year grew 5.9%. The 2008 total levy increased 5.9%.

Property taxes are used for a variety of purposes and the amounts levied are governed by various policies. In 2008, pension funding needs make up 41% 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 5.9% and it presently makes up 33% of the total.

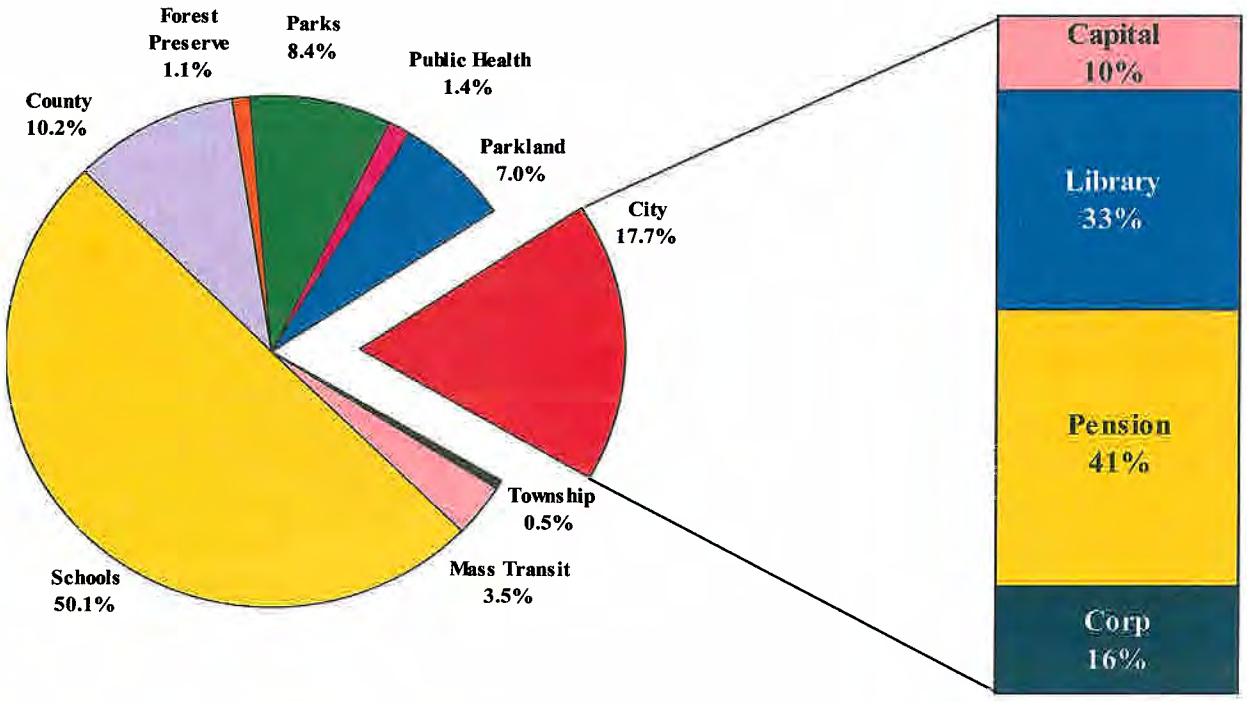
Capital Improvement expenditures are 10% of the total. The corporate purpose levy, which is increased annually by the rate of inflation, is 16% of the total. As part of the most recent revisions to the Financial Policies, Council included language to limit the corporate purpose levy by the prior year amount, increased by the rate of inflation; however, in 2008 the corporate purpose share was increased by $850,000 to allocate to pension costs. Pension costs are anticipated to increase significantly in the near future due to declining investment returns.

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 FY2009/10 are higher ($22.94 million) because they include a portion of the 2008 levy and a portion of the estimated 2009 levy.



Overall, the City is only one of nine taxing districts with approximately 17% share of all property taxes collected from its residents. The following chart shows the overall property tax distribution among the various districts.

2008 Tax Levy for All Taxing Districts



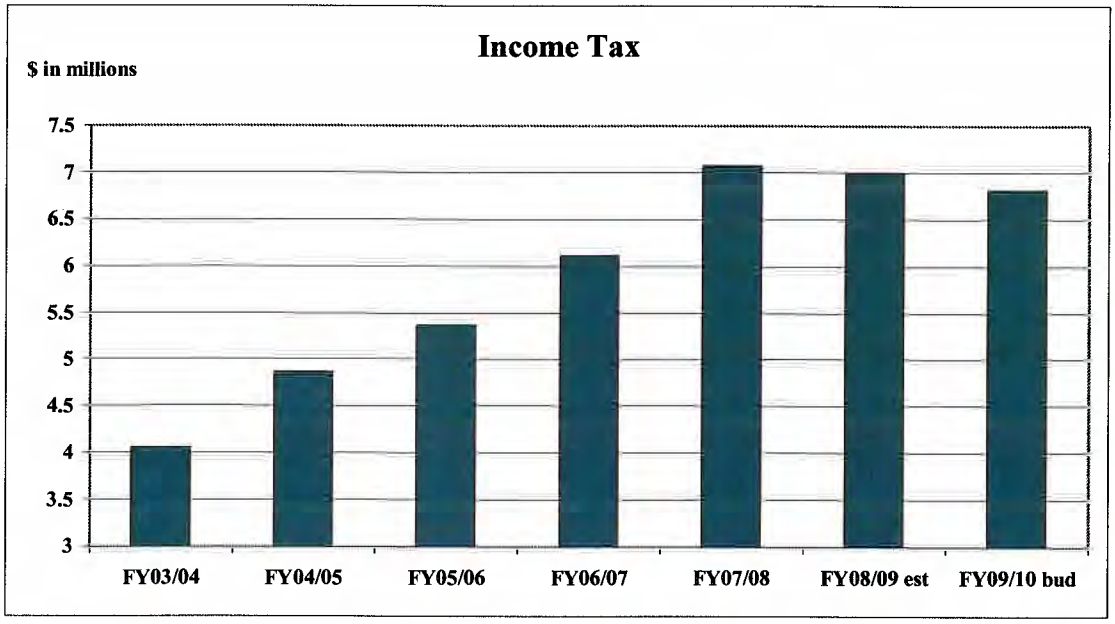
Motor Fuel Tax: $1,979,180

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 $26.30 per capita. Revenues are allocated to the Motor Fuel Tax Fund where they are used to pay for street maintenance and improvements. (no graph).

Income Tax: $6,810,487

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 are beginning to show significant decline in direct response to the States unemployment picture. For FY09/10, the Illinois Municipal League recommended $90.5 per capita, a 2% decrease from earlier estimates for this revenue source.



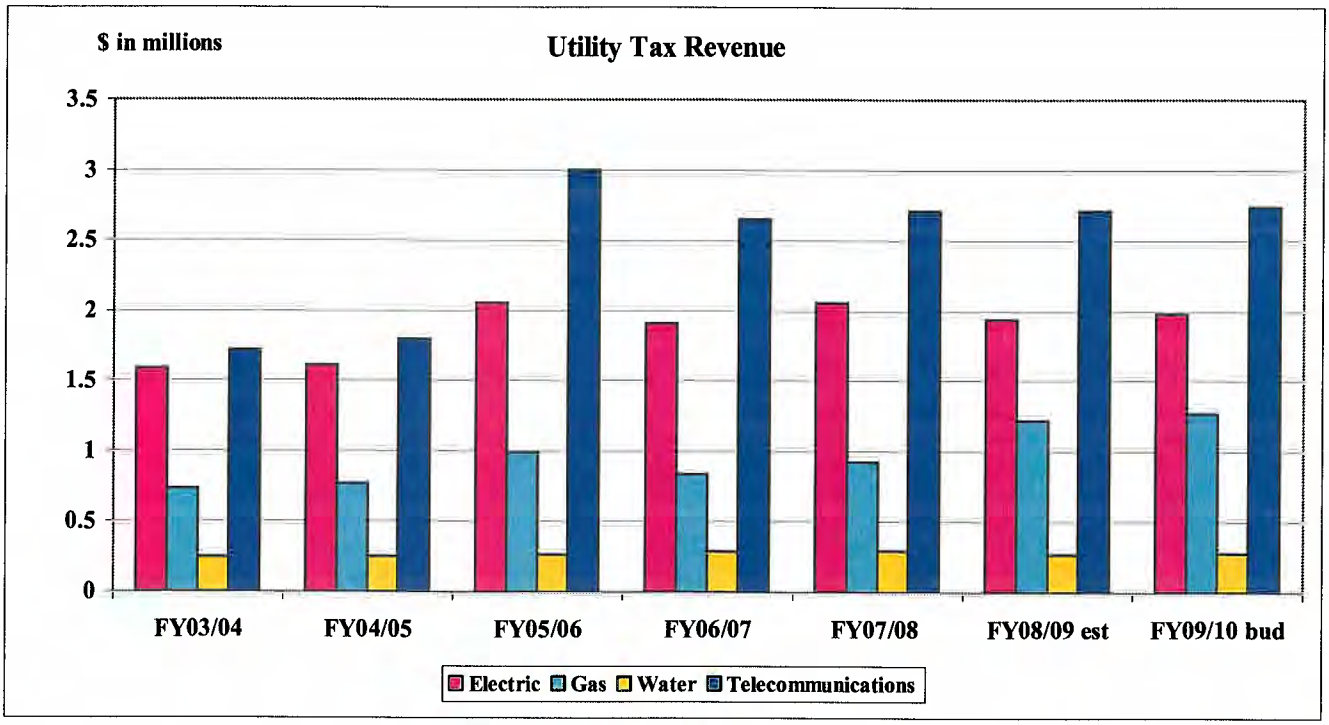
Community Development Block Grant: $960,043

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. Staff is currently reviewing options for future service delivery including composition of services, alternate funding sources and partnerships with third parties and will discuss options with Council over the next year. (no graph).

Utility Taxes: $3,531,413
Telecommunications Taxes: $2,736,423

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 the 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 electric and 4% increase for gas 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. The future growth of this revenue source is somewhat uncertain, however, FY2008/09 showed signs of growth; therefore, staff has projected a 1% increase in this revenue for FY2009/10.

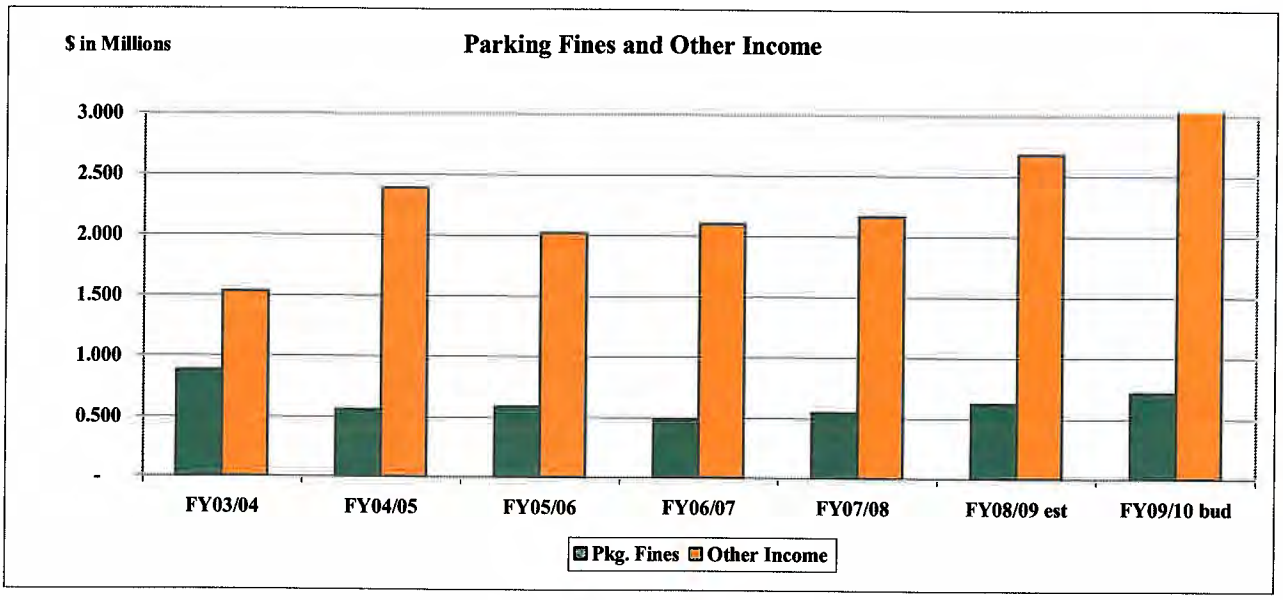


Sanitary Sewer Fee: $2,078,509

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: $3,761,026

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. Other factors affecting revenue include increased cost of permits, introduction of a new web-based payment system and increased demand.



In 2003/04, there was an increase in downtown parking lot rates, along with the sale of a City-owned parking lot ($500,000).

Building Permits: $909,300

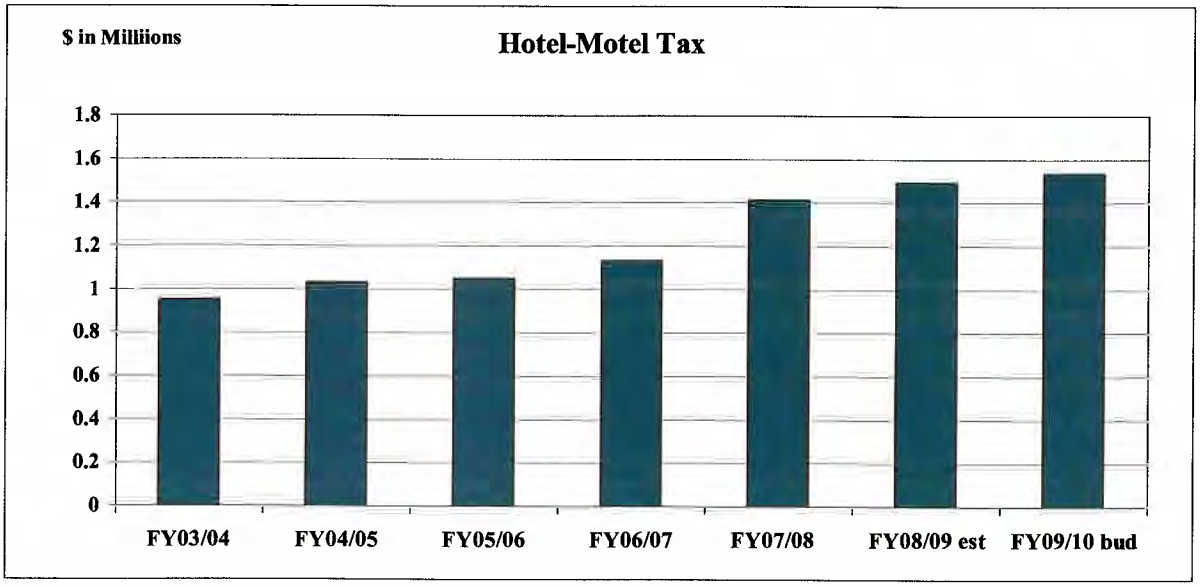
The City charges a fee for all building-related permits. This includes general building permits, as well as electrical, plumbing and mechanical permits. The City has experienced record setting construction activity over the past few years in both residential and commercial projects, however, this pace is slowing and FY2009/10 is expected to represent a more "average" year.

Bond Proceeds: $20,525,000

To take advantage of lower interest rates, the City recently issued bonds and used the proceeds to refund bonds issued in 1998 & 1999. In FY2009/10, the City plans to issue $20.525 million in bonds for improvements to the 2nd Street Reach of the Boneyard Creek. This project is discussed further in the Capital Improvements document and in the Long-Term Debt section of this document.

Hotel-Motel Taxes: $1,534,279

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. Although the economy is experiencing a significant slowdown, the local area is somewhat insulated due to the University of Illinois. Staff expects to see an increase of 3% in Hotel-Motel tax revenues for FY2009/2010.



Summary of Revenues, Expenditures, Reserves and Balances by Fund

City Fund	FY 07/08 Actual	FY 08/09 Budget	FY 08/09 Estimate	FY 09/10 Budget
City Operating Funds				
General Operating Fund (02)**				
Beginning Balance	$10,422,290	$11,395,218	$11,395,218	$9,429,910
Revenues	$63,818,792	$66,395,876	$65,200,474	$67,363,917
Expenditures	$62,784,018	$69,830,504	$67,165,782	$68,917,708
Reserves & Balances	$11,457,064	$7,960,590	$9,429,910	$7,876,119
Parking Fund (03)				
Beginning Balance	$2,058,423	$13,575,409	$13,575,409	$3,937,362
Revenues	$15,944,576	$14,540,253	$3,393,630	$3,847,354
Expenditures	$4,427,590	$12,550,480	$13,031,677	$3,319,693
Reserves & Balances	$13,575,409	$15,565,182	$3,937,362	$4,465,023
Sewer Improvement Fund (04)				
Beginning Balance	$124,021	$277,058	$277,058	($187,500)
Revenues	$2,599,182	$2,919,090	$2,876,931	$4,222,333
Expenditures	$2,457,507	$3,505,181	$3,341,489	$4,466,410
Reserves & Balances	$265,696	($309,033)	($187,500)	($431,577)
Community Development Fund (05)				
Beginning Balance	$197,580	$200,364	$200,364	$204,364
Revenues	$780,896	$971,820	$1,065,793	$1,042,845
Expenditures	$776,978	$1,193,676	$1,061,793	$1,049,642
Reserves & Balances	$201,498	($21,492)	$204,364	$197,567
METCAD Fund (09)				
Beginning Balance	$2,553,631	$2,976,640	$2,976,640	$3,183,783
Revenues	$4,086,990	$4,220,664	$4,266,398	$4,085,204
Expenditures	$3,663,875	$4,060,255	$4,059,255	$4,312,063
Reserves & Balances	$2,976,746	$3,137,049	$3,183,783	$2,956,924
Total City Operating Funds				
Beginning Balance	$15,355,945	$28,424,689	$28,424,689	$16,567,919
Revenues	$87,230,436	$89,047,703	$76,803,226	$80,561,653
Expenditures	$74,109,968	$91,140,096	$88,659,996	$82,065,516
Reserves & Balances	$28,476,413	$26,332,296	$16,567,919	$15,064,056
Internal Service Funds				
Fleet Services Fund (10)				
Beginning Balance	$251,071	$237,932	$237,932	$164,871
Revenues	$1,707,760	$1,611,235	$1,493,170	$1,473,771
Expenditures	$1,708,198	$1,629,368	$1,566,231	$1,700,499
Reserves & Balances	$250,633	$219,799	$164,871	($61,857)
Retained Risk Fund (15)				
Beginning Balance	$1,739,691	$1,996,065	$1,996,065	$1,923,342
Revenues	$1,018,034	$1,005,026	$1,007,669	$1,006,941
Expenditures	$761,660	$1,080,392	$1,080,392	$1,110,184
Reserves & Balances	$1,996,065	$1,920,699	$1,923,342	$1,820,099

City Fund	FY 07/08 Actual	FY 08/09 Budget	FY 08/09 Estimate	FY 09/10 Budget
Workers' Compensation Insurance Fund (16)				
Beginning Balance	$291,537	$287,231	$287,231	$352,962
Revenues	$1,526,045	$1,835,628	$1,835,628	$1,935,529
Expenditures	$1,530,351	$1,769,897	$1,769,897	$1,842,279
Reserves & Balances	$287,231	$352,962	$352,962	$446,212
Total Internal Service Funds				
Beginning Balance	$2,282,299	$2,521,228	$2,521,228	$2,441,175
Revenues	$4,251,839	$4,451,889	$4,336,467	$4,416,241
Expenditures	$4,000,209	$4,479,657	$4,416,520	$4,652,962
Reserves & Balances	$2,533,929	$2,493,460	$2,441,175	$2,204,454
Community Improvement Funds				
Stormwater Management Fund (21)				
Beginning Balance	$5,138,482	$5,957,029	$5,957,029	($1,255,575)
Revenues	$5,164,672	$20,062,599	$4,825,787	$29,639,746
Expenditures	$4,366,131	$13,273,553	$12,038,391	$15,591,136
Reserves & Balances	$5,937,023	$12,746,075	($1,255,575)	$12,793,035
Motor Fuel Tax Fund (22)				
Beginning Balance	$898,171	$1,666,586	$1,666,586	($555,411)
Revenues	$2,693,718	$2,450,494	$2,488,754	$2,219,027
Expenditures	$1,925,303	$4,574,140	$4,710,751	$2,101,484
Reserves & Balances	$1,666,586	($457,060)	($555,411)	($437,868)
Capital Improvements Fund (23)				
Beginning Balance	$5,362,147	$6,571,524	$6,571,524	$3,686,995
Revenues	$11,149,148	$12,620,269	$15,342,558	$8,153,065
Expenditures	$9,940,685	$22,390,900	$18,227,087	$8,870,593
Reserves & Balances	$6,570,610	($3,199,107)	$3,686,995	$2,969,467
Library Improvement Fund (24)				
Beginning Balance	$3,153,057	$2,176,475	$2,176,475	$365,053
Revenues	$9,016,043	$664,986	$688,257	$650,514
Expenditures	$9,992,625	$2,282,517	$2,499,679	$439,213
Reserves & Balances	$2,176,475	$558,944	$365,053	$576,354
Urban Renewal Fund (41)				
Beginning Balance	$2,420,085	$2,733,125	$2,733,125	$1,121,188
Revenues	$996,077	$935,657	$962,235	$979,990
Expenditures	$683,037	$2,961,470	$2,574,172	$1,227,098
Reserves & Balances	$2,733,125	$707,312	$1,121,188	$874,080
Urban Development Action Grant Fund (43)				
Beginning Balance	$1,042,159	$1,195,666	$1,195,666	$1,516,009
Revenues	$596,684	$756,940	$1,411,075	$427,780
Expenditures	$443,177	$1,799,065	$1,090,732	$1,601,729
Reserves & Balances	$1,195,666	$153,541	$1,516,009	$342,060
Downtown TIF District Fund (44)				
Beginning Balance	$1,508,570	$1,085,910	$1,085,910	$730,629
Revenues	$1,165,388	$1,330,312	$1,267,202	$1,560,577
Expenditures	$1,588,047	$1,938,826	$1,622,483	$1,804,483
Reserves & Balances	$1,085,911	$477,396	$730,629	$486,723

City Fund	FY 07/08 Actual	FY 08/09 Budget	FY 08/09 Estimate	FY 09/10 Budget
East University Ave TIF District Fund (45)				
Beginning Balance	$1,991,033	$2,636,394	$2,636,394	$2,622,904
Revenues	$725,988	$772,522	$764,020	$747,709
Expenditures	$80,626	$787,578	$777,510	$2,618,605
Reserves & Balances	$2,636,395	$2,621,338	$2,622,904	$752,008
Food & Beverage Tax Fund (47)				
Beginning Balance	$799,783	$1,191,903	$1,191,903	$2,227,090
Revenues	$1,128,345	$1,440,186	$1,164,183	$1,466,398
Expenditures	$736,225	$162,086	$128,996	$749,705
Reserves & Balances	$1,191,903	$2,470,003	$2,227,090	$2,943,783
North Campus Redevelopment Area TIF Fund (48)				
Beginning Balance	$790,579	($116,796)	($116,796)	($623,491)
Revenues	$210,156	$614,068	$373,121	$1,231,003
Expenditures	$1,117,531	$864,657	$879,816	$347,275
Reserves & Balances	($116,796)	($367,385)	($623,491)	$260,237
Total Community Improvement Funds				
Beginning Balance	$23,104,066	$25,097,816	$25,097,816	$9,835,391
Revenues	$32,846,219	$41,648,033	$29,287,192	$47,075,809
Expenditures	$30,873,387	$51,034,792	$44,549,617	$35,351,321
Reserves & Balances	$25,076,898	$15,711,057	$9,835,391	$21,559,879
Equipment Funds				
Vehicle Replacement Fund (60)				
Beginning Balance	$4,164,797	$4,217,841	$4,217,841	$3,450,703
Revenues	$1,246,416	$1,472,495	$1,469,403	$1,451,836
Expenditures	$1,193,372	$2,414,495	$2,236,541	$1,737,342
Reserves & Balances	$4,217,841	$3,275,841	$3,450,703	$3,165,197
Capital Equipment Replacement Fund (61)				
Beginning Balance	$2,680,936	$3,302,848	$3,302,848	$3,233,483
Revenues	$2,094,906	$1,246,912	$1,403,276	$1,112,423
Expenditures	$1,473,483	$4,025,766	$1,472,641	$4,154,335
Reserves & Balances	$3,302,359	$523,994	$3,233,483	$191,571
METCAD Emergency Telephone Fund (62)				
Beginning Balance	$0	$0	$0	$0
Revenues	$2,335,192	$2,373,256	$2,492,847	$2,492,390
Expenditures	$2,335,192	$2,373,256	$2,492,847	$2,492,390
Reserves & Balances	$0	$0	$0	$0

City Fund	FY 07/08 Actual	FY 08/09 Budget	FY 08/09 Estimate	FY 09/10 Budget
Foreign Fire Insurance Tax Fund (63)				
Beginning Balance	$161,441	$197,001	$197,001	$186,964
Revenues	$110,534	$108,000	$108,136	$107,500
Expenditures	$74,973	$118,173	$118,173	$93,010
Reserves & Balances	$197,002	$186,828	$186,964	$201,454
Narcotics Forfeitures Fund (64)				
Beginning Balance	$248,532	$251,726	$251,726	$232,179
Revenues	$130,793	$157,000	$145,400	$157,000
Expenditures	$127,600	$163,126	$164,947	$187,885
Reserves & Balances	$251,725	$245,600	$232,179	$201,294
METCAD Equipment Replacement Fund (65)				
Beginning Balance	$2,063,292	$1,077,863	$1,077,863	$1,208,859
Revenues	$791,609	$554,739	$535,550	$566,594
Expenditures	$388,033	$487,446	$404,554	$577,885
Reserves & Balances	$2,466,868	$1,145,156	$1,208,859	$1,197,568
Total Equipment Funds				
Beginning Balance	$9,318,998	$9,047,279	$9,047,279	$8,312,188
Revenues	$6,709,450	$5,912,402	$6,154,612	$5,887,743
Expenditures	$5,592,653	$9,582,262	$6,889,703	$9,242,847
Reserves & Balances	$10,435,795	$5,377,419	$8,312,188	$4,957,084
Debt Service Funds				
Bond and Interest Fund (70)				
Beginning Balance	$2,775,024	$3,641,121	$3,641,121	$4,314,046
Revenues	$7,782,781	$3,895,621	$13,681,040	$4,797,717
Expenditures	$7,781,761	$4,518,970	$13,008,115	$4,166,210
Reserves & Balances	$2,776,044	$3,017,772	$4,314,046	$4,945,553
Series 2009 Refund Bond Fund (71)				
Beginning Balance	$0	$0	$0	$0
Revenues	$0	$0	$9,394,923	$0
Expenditures	$0	$0	$9,394,923	$0
Reserves & Balances	$0	$0	$0	$0
Library Bond Fund (75)				
Beginning Balance	$7,585,567	$0	$0	$0
Revenues	$105,972	$0	$0	$0
Expenditures	$7,691,539	$0	$0	$0
Reserves & Balances	$0	$0	$0	$0
Series 2007A Bonds (76)				
Beginning Balance	$0	$1,675,449	$1,675,449	$0
Revenues	$7,213,953	$28,067	$10,300	$0
Expenditures	$5,538,505	$1,669,373	$1,685,749	$0
Reserves & Balances	$1,675,448	$34,143	$0	$0
Parking Deck Bonds (77)				
Beginning Balance	$0	$0	$0	$0
Revenues	$0	$57,373	$0	$0
Expenditures	$0	$11,053,984	$0	$0
Reserves & Balances	$0	($10,996,611)	$0	$0

City Fund	FY 07/08 Actual	FY 08/09 Budget	FY 08/09 Estimate	FY 09/10 Budget
Total Debt Service Funds				
Beginning Balance	$10,360,591	$5,316,570	$5,316,570	$4,314,046
Revenues	$15,102,706	$3,981,061	$23,086,263	$4,797,717
Expenditures	$21,011,805	$17,242,327	$24,088,787	$4,166,210
Reserves & Balances	$4,451,492	($7,944,696)	$4,314,046	$4,945,553
Agency Funds				
Emergency Telephone System Fund (80)				
Beginning Balance	$0	$0	$0	$0
Revenues	$2,391,347	$2,443,579	$2,563,732	$2,561,913
Expenditures	$2,391,347	$2,443,579	$2,563,732	$2,561,913
Reserves & Balances	$0	$0	$0	$0
Champaign Public Library Tax Account Fund (81)				
Beginning Balance	$0	$0	$0	$0
Revenues	$5,528,106	$6,035,109	$6,000,375	$6,244,546
Expenditures	$5,528,106	$6,035,109	$6,000,375	$6,244,546
Reserves & Balances	$0	$0	$0	$0
Total Agency Funds				
Beginning Balance	$0	$0	$0	$0
Revenues	$7,919,453	$8,478,688	$8,564,107	$8,806,459
Expenditures	$7,919,453	$8,478,688	$8,564,107	$8,806,459
Reserves & Balances	$0	$0	$0	$0
City Pension Funds				
Police Pension Fund (96)				
Beginning Balance	$0	$0	$0	$0
Revenues	$3,336,381	$3,431,243	$3,296,789	$3,243,483
Expenditures	$3,336,381	$3,431,243	$3,296,789	$3,243,483
Reserves & Balances	$0	$0	$0	$0
Fire Pension Fund (97)***				
Beginning Balance	$44,150,355	$49,560,962	$49,560,962	$55,331,601
Revenues	$3,298,286	$5,530,445	$9,185,531	$5,377,529
Expenditures	$3,291,778	$3,384,892	$3,414,892	$4,067,804
Reserves & Balances	$44,156,863	$51,706,515	$55,331,601	$56,641,326
Total City Pension Funds				
Beginning Balance	$44,150,355	$49,560,962	$49,560,962	$55,331,601
Revenues	$6,634,667	$8,961,688	$12,482,320	$8,621,012
Expenditures	$6,628,159	$6,816,135	$6,711,681	$7,311,287
Reserves & Balances	$44,156,863	$51,706,515	$55,331,601	$56,641,326
Champaign Public Library Funds				
Library Operating Fund				
Beginning Balance	$1,140,793	$923,447	$1,050,309	$602,184
Revenues	$5,800,014	$6,255,809	$6,281,125	$6,530,446
Expenditures	$5,890,498	$6,845,997	$6,729,250	$6,726,359
Reserves & Balances	$1,050,309	$333,259	$602,184	$406,271

City Fund		FY 07/08 Actual	FY 08/09 Budget	FY 08/09 Estimate	FY 09/10 Budget
Library Other Funds					
	Beginning Balance	$313,101	$384,638	$425,801	$723,140
	Revenues	$460,849	$406,684	$597,565	$210,169
	Expenditures	$348,149	$485,239	$300,226	$397,313
	Reserves & Balances	$425,801	$306,083	$723,140	$535,996
Total Champaign Public Library Funds					
	Beginning Balance	$1,453,894	$1,308,085	$1,476,110	$1,325,324
	Revenues	$6,260,863	$6,662,493	$6,878,690	$6,740,615
	Expenditures	$6,238,647	$7,331,236	$7,029,476	$7,123,672
	Reserves & Balances	$1,476,110	$639,342	$1,325,324	$942,267
Total All Funds (including transfers)					
	Beginning Balance	$106,026,148	$121,276,629	$121,444,654	$98,127,644
	Revenues	$166,955,633	$169,143,957	$167,592,877	$166,907,249
	Expenditures	$156,374,281	$196,105,193	$190,909,887	$158,720,274
	Reserves & Balances	$116,607,500	$94,315,393	$98,127,644	$106,314,619
Less Transfers and Interfund Charges					
	Revenues	$54,958,130	$55,314,500	$54,323,225	$44,044,263
	Expenditures	$54,958,130	$55,299,542	$54,323,225	$44,044,263
Grand Total All Funds (not including transfers)					
	Beginning Balance	$106,026,148	$121,276,629	$121,444,654	$98,127,644
	Revenues	$111,997,503	$113,829,457	$113,269,652	$122,862,986
	Expenditures	$101,416,151	$140,805,651	$136,586,662	$114,676,011
	Reserves & Balances	$116,607,500	$94,300,435	$98,127,644	$106,314,619

** The difference between FY07/08 ending balance and FY08/09 beginning balance is a prior year audit adjustment.

*** The difference between FY07/08 ending balance and FY08/09 beginning balance is an adjustment due to a change in market value.

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

Position	Position ID	Profile Name	Pay Grade	Step	Total Salary	Total Benefits	Salary + Benefits	FTE
Fire								
Administration - 09001								
Administration - 09001								
FIRE CHIEF	FIRE CHF-0	NBU-EX	G40	Step 2	126,949	28,859	155,808	1.000
SECRETARY I	SEC I-09	NBU-NE	G18	Step 10	50,031	16,463	66,494	1.000
SECRETARY II	SEC II-07	NBU-NE	G20	Step 10	55,188	17,294	72,481	1.000
Total Administration - 09001					**232,168**	**62,615**	**294,783**	**3.000**
Total Administration - 09001					**232,168**	**62,615**	**294,783**	**3.000**
Building Safety								
Building Safety								
BUILDING SAFETY SUPERVISO	BLD S SUP-	NBU-EX	G30	Step 10	89,883	22,885	112,767	1.000
BUILDING INSPECTOR	BLDG INSP	PLUMBERS	F33	Step 5	127,549	37,358	164,908	2.000
BUILDING SAFETY P&M INSPE	BS PM INSP	PLUMBERS	F33		60,794	17,475	78,269	1.000
CLERK TYPIST - BUILDING S	CLERK TYP-	PLUMBERS	F21	Step 6	42,362	15,227	57,588	1.000
ELECTRICAL INSPECTOR	ELEC INSP-	PLUMBERS	F33	Step 6	69,479	19,597	89,075	1.000
PLAN REVIEWER	PLAN REVR-	PLUMBERS	F34	Step 9	141,363	39,585	180,947	2.000
PLUMBING/MECHANICAL INSPE	PLME INSP	PLUMBERS	F33	Step 9	131,681	38,025	169,706	2.000
SECRETARY I	SEC I-08	NBU-NE	G18	Step 10	50,031	16,463	66,494	1.000
Total Building Safety					**713,141**	**206,613**	**919,754**	**11.000**
Total Building Safety					**713,141**	**206,613**	**919,754**	**11.000**
Emergency Management								
Emergency Management								
RESEARCH INTERN-15	RES INT-15	NBU	RESINTER N	Step 1	2,667	430	3,097	0.100
Total Emergency Management					**2,667**	**430**	**3,097**	**0.100**
Total Emergency Management					**2,667**	**430**	**3,097**	**0.100**
Fire Suppression								
Fire Suppression								
DEPUTY FIRE CHIEF	FIRE BC-01	NBU-EX	G36	Step 10	120,483	27,816	148,299	1.000
FIRE CAPTAIN	FIRE CAPT-	FIRE	D50	Step 9	554,123	58,435	612,557	6.000
FIRE ENGINEER	FIRE ENG-0	FIRE	D30	Step 8	1,913,507	262,946	2,176,453	28.000
FIRE FIGHTER	FIRE FF-01	FIRE	D20	Step 6	2,433,399	371,284	2,804,684	41.000
FIRE LIEUTENANT	FIRE LT-01	FIRE	D40	Step 9	1,914,793	229,364	2,144,158	24.000
MAINTENANCE GENERAL-FIRE	MAINT GEN-	NBU	MG-FIRE	Step 1	16,768	2,702	19,470	1.000
PROBATIONARY FIRE FIGHTER	PROB FF-03	FIRE	D05	Step 1	0	0	0	2.000
Total Fire Suppression					**6,953,073**	**952,547**	**7,905,620**	**103.000**
Total Fire Suppression					**6,953,073**	**952,547**	**7,905,620**	**103.000**
Fire Training								
Fire Training								
DEPUTY FIRE CHIEF	FIRE BC-03	NBU-EX	G36	Step 10	120,026	27,744	147,770	1.000
Total Fire Training					**120,026**	**27,744**	**147,770**	**1.000**

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

Total Fire Training					**120,026**	**27,744**	**147,770**	**1.000**
Prevention								
Prevention								
DEPUTY FIRE MARSHALL	DEP FIRE M	FIRE	D37	Step 4	157,282	19,081	176,363	2.000
EDUC/INFO SPECIALIST	ED/IN SP-0	NBU-EX	G26	Step 10	73,652	20,270	93,922	1.000
DEPUTY FIRE CHIEF	FIRE BC-04	NBU-EX	G36	Step 10	120,483	27,816	148,299	1.000
Total Prevention					**351,417**	**67,167**	**418,584**	**4.000**
Total Prevention					**351,417**	**67,167**	**418,584**	**4.000**
Total Fire					**8,372,493**	**1,317,116**	**9,689,609**	**122.100**
Police								
Records								
Records								
POL INFO RESOURCE SPECIAL		AFSCME	E24	Step 2	298,933	106,973	405,906	7.000
ADULT CROSSING GUARD	AD CR GRD-	NBU	ACG	Step 1	102,940	16,589	119,529	4.130
POLICE RECORDS MANAGER	POL REC M-	NBU-EX	G25	Step 10	70,450	19,753	90,203	1.000
POLICE RECORDS SUPERVISOR	POL REC S-	NBU-EX	G24	Step 10	134,089	38,408	172,497	2.000
POLICE SERVICES REPRESENT	POL S REP-	AFSCME	E24	Step 5	296,268	106,554	402,823	7.000
PROPERTY EVIDENCE TECHNIC	PR EV TEC-	NBU-NE	G20	Step 9	79,646	29,635	109,281	1.500
POLICE SERVICES REP II-01	PSR II-01	AFSCME	E26	Step 7	49,670	16,404	66,075	1.000
POLICE SERVICES REP II-02	PSR II-02	AFSCME	E26	Step 7	49,670	16,404	66,075	1.000
POLICE SERVICES REPRESENT	PSR II-03	AFSCME	E26	Step 6	48,488	16,214	64,702	1.000
TRAFFIC SERVICES OFFICER	TRSER OFF-	AFSCME	E29	Step 9	59,084	17,921	77,006	1.000
Total Records					**1,189,239**	**384,856**	**1,574,095**	**26.630**
Total Records					**1,189,239**	**384,856**	**1,574,095**	**26.630**
Administration - 08001								
Administration - 08001								
POLICE INVESTIGATIONS SER		POLICE	C40	Step 1	72,789	9,455	82,245	1.000
AST TO POL CHIEF FOR COM	ATOPC CS-0	NBU-EX	G29	Step 4	72,657	20,111	92,768	1.000
DEPUTY POLICE CHIEF	DEP CHIEF-	NBU-EX	G36	Step 10	357,569	82,827	440,395	3.000
OFFICE WORKER II	OFF WK II-	AFSCME	E24	Step 4	40,442	14,921	55,362	1.000
POLICE ACCOUNT CLERK	POL ACCLK	AFSCME	E25	Step 8	92,331	31,683	124,014	2.000
POLICE CHIEF	POLICE CH-	NBU-EX	G40	Step 7	139,474	30,880	170,354	1.000
SECRETARY II	SEC II-06	NBU-NE	G20	Step 9	53,934	17,091	71,025	1.000
Total Administration - 08001					**829,196**	**206,968**	**1,036,163**	**10.000**
Total Administration - 08001					**829,196**	**206,968**	**1,036,163**	**10.000**
Contingency Staffing								
Contingency Staffing								
PROBATIONARY POLICE OFFIC	PROB PO-01	POLICE	C15	Step 2	317,311	55,001	372,312	6.000
Total Contingency Staffing					**317,311**	**55,001**	**372,312**	**6.000**
Total Contingency Staffing					**317,311**	**55,001**	**372,312**	**6.000**
Police Investigations								
Investigations								
ASSIGNED SENIOR POLICE OF		POLICE	C35	Step 2	129,372	18,676	148,048	2.000

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

ASSIGNED POLICE OFFICER-D	A PO OFF-0 POLICE	C35	Step 5	66,337	9,362	75,699	1.000
ASGN SR POL OFFICER-INVES	A PO OFF-0 POLICE	C35	Step 6	201,287	28,119	229,406	4.000
ASSIGNED POLICE OFFICER	A PO OFF-0 POLICE	C35	Step 1	0	0	0	2.000
CRIME ANALYST	CRIME ANL- NBU-EX	G24	Step 10	67,044	19,204	86,248	1.000
OFFICE WORKER II	OFF WK II- AFSCME	E24	Step 8	130,693	46,264	176,957	3.000
POLICE INVESTIGATIONS SGT	P INV SGT- POLICE	C45	Step 6	163,382	19,169	182,551	2.000
POLICE LIEUTENANT	POLICE LT- NBU-EX	G33	Step 9	100,725	24,636	125,360	1.000
SENIOR JUVENILE OFFICER	SR JUV OF- POLICE	C35	Step 7	68,538	9,394	77,932	1.000
SENIOR POLICE INVESTIGATO	SR P INV-0 POLICE	C35	Step 6	409,245	56,334	465,579	6.000
Total Investigations				**1,336,623**	**231,157**	**1,567,781**	**23.000**
Total Police Investigations				**1,336,623**	**231,157**	**1,567,781**	**23.000**
Police Operations							
Police Operations							
ASSIGNED POLICE OFFICER	A PO OFF-0 POLICE	C35	Step 4	196,777	28,053	224,830	3.000
SR ASSGN POLICE OFFICER	A PO OFF-0 POLICE	C22	Step 4	64,762	9,339	74,101	1.000
ASSIGNED POLICE SERGEANT	A POL SGT- POLICE	C45	Step 5	318,958	38,225	357,183	4.000
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	1,130,817	175,997	1,306,814	19.000
POLICE SERGEANT	POL SGT- 01 POLICE	C40	Step 6	847,921	104,695	952,616	11.000
POLICE LIEUTENANT	POLICE LT- NBU-EX	G33	Step 10	412,952	100,151	513,103	4.000
PROBATIONARY POLICE OFFIC	PROB PO- 02 POLICE	C20	Step 3	438,275	73,555	511,830	8.000
SENIOR POLICE OFFICER	SR POL OF- POLICE	C30	Step 7	2,645,107	382,754	3,027,861	41.000
Total Police Operations				**6,184,942**	**931,445**	**7,116,387**	**93.000**
Total Police Operations				**6,184,942**	**931,445**	**7,116,387**	**93.000**
Training & Development							
Training & Development							
ASSIGNED POLICE SERGEANT	A POL SGT- POLICE	C45	Step 6	78,490	9,538	88,028	1.000
POLICE NETWORK ADMINISTRA	NETWK ADM- NBU-EX	G27	Step 7	70,559	19,771	90,330	1.000
Total Training & Development				**149,049**	**29,309**	**178,358**	**2.000**
Total Training & Development				**149,049**	**29,309**	**178,358**	**2.000**
Total Police				**10,006,360**	**1,838,736**	**11,845,097**	**154.630**
Public Works							
Asphalt							
Asphalt							
ASPHALT MAINTENANCE WORKE	ASPH MW I- AFSCME	E26	Step 9	52,036	16,786	68,821	1.000
ASPHALT MAINTENANCE WORKE	ASPH MWII- AFSCME	E28	Step 6	157,434	50,570	208,004	3.000
ASPHALT SUPERVISOR	ASPH SUP- 0 NBU-EX	G29	Step 9	83,641	21,879	105,520	1.000
Total Asphalt				**293,111**	**89,235**	**382,345**	**5.000**
Total Asphalt				**293,111**	**89,235**	**382,345**	**5.000**

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

Building Services								
Building Services								
BLDG & GROUNDS SUPERVISOR	BLD&G SUP-	NBU-EX	G26	Step 8	70,292	19,729	90,020	1.000
RESEARCH INTERN-16	RES INT-16	NBU	RESINTER N2	Step 1	6,760	1,089	7,849	0.250
SPECIAL SERVICES WORKER	SPSER WKR-	AFSCME	E20	Step 7	39,067	14,696	53,763	1.000
SPECIAL S MAINT WORKER I	SPSV MW I-	AFSCME	E26	Step 8	50,853	16,595	67,448	1.000
Total Building Services					**166,972**	**52,109**	**219,081**	**3.250**
Total Building Services					**166,972**	**52,109**	**219,081**	**3.250**
Concrete								
Concrete								
CONCRETE MAINT WORKER I	CONC MW I	AFSCME	E26	Step 6	48,488	16,214	64,702	1.000
MAINT WORKERII-07	CONC MWII	AFSCME	E28	Step 2	42,025	15,172	57,197	1.000
CONCRETE MAINT WORKER II	CONC MWII-	AFSCME	E28	Step 9	272,095	85,851	357,947	5.000
CONCRETE SUPERVISOR	CONC SUP-0	NBU-EX	G29	Step 10	85,586	22,192	107,779	1.000
Total Concrete					**448,194**	**139,430**	**587,624**	**8.000**
Total Concrete					**448,194**	**139,430**	**587,624**	**8.000**
Engineering								
Engineering								
ENGINEERING TECHINICIAN C		NBU	ENGINTER N	Step 1	34,408	5,545	39,953	1.288
ASSISTANT CITY ENGINEER	AC ENG-01	NBU-EX	G32	Step 9	280,607	70,423	351,030	3.000
CITY ENGINEER	CITY ENG-0	NBU-EX	G36	Step 8	115,006	26,933	141,939	1.000
CIVIL ENGINEER II	CIV EN II-	NBU-EX	G30	Step 2	154,806	41,750	196,557	2.000
CIVIL ENGINEER III	CIV EN III	NBU-EX	G31	Step 8	90,082	22,917	112,999	1.000
CIVIL ENGINEER I	CIV ENG I-	NBU-EX	G27	Step 2	138,764	39,162	177,925	2.000
ENGINEERING TECH III	E TEC III-	PLUMBERS	F33	Step 7	334,496	95,906	430,401	5.000
ENGINEERING TECH II	E TECH II-	PLUMBERS	F31	Step 9	245,768	73,208	318,976	4.000
ENGINEERING INTERN-03	ENG INT-03	NBU	ENGINTER N3	Step 1	55,527	8,948	64,475	1.990
SECRETARY I	SEC I-10	NBU-NE	G18	Step 10	50,031	16,463	66,494	1.000
Total Engineering					**1,499,494**	**401,254**	**1,900,748**	**22.278**
Total Engineering					**1,499,494**	**401,254**	**1,900,748**	**22.278**
Fleet Services								
Fleet Services								
MECHANIC-5		AFSCME	E30	Step 3	48,182	16,164	64,346	1.000
ACCOUNT CLERK II	AC CLK II-	AFSCME	E24	Step 7	45,540	15,739	61,278	1.000
FLEET SERVICES MANAGER-02	FLEET SER-	NBU-EX	G29	Step 3	71,704	19,957	91,661	1.000
LEAD MECHANIC	LEAD MECH-	AFSCME	E32	Step 9	66,547	19,124	85,671	1.000
MECHANIC	MECHANIC-0	AFSCME	E30	Step 3	170,238	52,636	222,874	3.000
Total Fleet Services					**402,210**	**123,620**	**525,830**	**7.000**
Total Fleet Services					**402,210**	**123,620**	**525,830**	**7.000**
Forestry								
Forestry								
ARBORIST	ARBORIST-0	AFSCME	E29	Step 8	269,657	85,455	355,112	5.000

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

FORESTRY SUPERVISOR	FOREST SU-	NBU-EX	G29	Step 10	84,128	21,959	106,087	1.000
Total Forestry					**353,784**	**107,414**	**461,198**	**6.000**
Total Forestry					**353,784**	**107,414**	**461,198**	**6.000**
Parking Operations								
Parking Operations								
PARKING ENFORCMENT OFFICE		AFSCME	E22	Step 2	33,410	13,786	47,196	1.000
ACCOUNT CLERK II	AC CLK II-	AFSCME	E24	Step 8	46,624	15,913	62,537	1.000
ACCOUNT CLERK I	AC CLRK I-	AFSCME	E22	Step 8	43,150	15,354	58,503	1.000
ADMINISTRATIVE SERVICES S	ADM SERV S	NBU-EX	G26	Step 6	46,010	13,296	59,306	0.700
CUSTOMER SERVICE REP	CS REP-01	AFSCME	E24	Step 9	47,708	16,088	63,796	1.000
MANAGEMENT ANALYST	MGMT ANALY	NBU-EX	G25	Step 4	15,075	6,630	21,705	0.500
METER COLLECTOR/REPAIR WK	MTR C/R I-	AFSCME	E26	Step 7	63,394	27,016	90,410	1.550
METER COLLECTOR/REPAIR WK	MTR CR II-	AFSCME	E28	Step 9	56,318	17,476	73,793	1.000
PARKING ENFORCEMENT OFFIC	PARK ENF I	AFSCME	E24	Step 8	46,624	15,913	62,537	1.000
PARKING ENFORCEMENT OFFIC	PARK ENF-0	AFSCME	E22	Step 8	158,437	59,132	217,569	4.000
PARKING OPERATIONS SUPERV	PARK OP SU	NBU-EX	G29	Step 7	77,806	20,938	98,745	1.000
GRDS MAINT INTERN-07	RES INT-07	NBU	RESINTERN	Step 1	1,667	269	1,936	0.250
SPECIAL SERVICES WORKER-	SPSER WKR-	AFSCME	E20	Step 3	18,519	11,386	29,906	0.750
Total Parking Operations					**654,742**	**233,197**	**887,940**	**14.750**
Total Parking Operations					**654,742**	**233,197**	**887,940**	**14.750**
Public Works Administration								
Public Works Administration								
GIS TECHNICIAN (GIS TECH		NBU-NE	G19	Step 2	42,640	15,271	57,912	1.000
PROJECT SPECIALIST-01		NBU	TEMP PROJ		37,877	6,104	43,981	1.000
ACCOUNT CLERK II	AC CLK II-	AFSCME	E24	Step 3	38,503	14,608	53,111	1.000
ADMINISTRATIVE SERVICES M	ADM SERV M	NBU-EX	G32	Step 10	99,120	24,373	123,493	1.000
ADMINISTRATIVE SERVICES S	ADM SERV S	NBU-EX	G26	Step 6	19,719	5,698	25,417	0.300
CLERK TYPIST II	CL TYP II-	NBU-NE	G17	Step 7	43,348	15,385	58,733	1.000
MANAGEMENT ANALYST	MGMT ANALY	NBU-EX	G25	Step 4	15,075	6,630	21,705	0.500
OFFICE WORKER II	OFF WK II-	AFSCME	E24	Step 7	44,455	15,564	60,019	1.000
PURCHASING TECHNICIAN	PURCH TECH	NBU-NE	G20	Step 9	40,450	14,919	55,369	0.750
PUBLIC WORKS DIRECTOR	PW DIRECT-	NBU-EX	G40	Step 6	136,739	30,439	167,178	1.000
SECRETARY I	SEC I-13	NBU-NE	G18	Step 8	47,757	16,096	63,853	1.000
SECRETARY II	SEC II-05	NBU-NE	G20	Step 2	45,179	15,682	60,862	1.000
Total Public Works Administration					**610,863**	**180,770**	**791,633**	**10.550**
Total Public Works Administration					**610,863**	**180,770**	**791,633**	**10.550**
Public Works Operations								
Public Works Operations								
OPERATIONS MANAGER (PW)	OPER MGR-0	NBU-EX	G32	Step 10	99,120	24,373	123,493	1.000
SECRETARY I	SEC I-07	NBU-NE	G18	Step 9	48,894	16,279	65,173	1.000
Total Public Works Operations					**148,014**	**40,652**	**188,666**	**2.000**
Total Public Works Operations					**148,014**	**40,652**	**188,666**	**2.000**

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

Sewer Operations								
Sewer Operations								
SEWER SUPERVISOR	SEWER SUP-	NBU-EX	G29	Step 10	85,586	22,192	107,779	1.000
SEWER MAINTENANCE WORKER	SEWR MW I-	AFSCME	E26	Step 7	197,794	65,476	263,270	4.000
SEWER MAINT WORKER II	SWR MW II-	AFSCME	E28	Step 9	56,318	17,476	73,793	1.000
SEWER MAINTENANCE WORKER	SWR MW II-	AFSCME	E28	Step 6	213,645	68,029	281,674	4.000
Total Sewer Operations					**553,343**	**173,173**	**726,516**	**10.000**
Total Sewer Operations					**553,343**	**173,173**	**726,516**	**10.000**
Streets								
Streets								
STREET MAINTENANCE WORKER	ST MW II-0	AFSCME	E28	Step 6	317,321	101,537	418,857	6.000
STREETS SUPERVISOR	STS SUP-01	NBU-EX	G29	Step 10	85,586	22,192	107,779	1.000
Total Streets					**402,907**	**123,729**	**526,636**	**7.000**
Total Streets					**402,907**	**123,729**	**526,636**	**7.000**
Traffic & Lighting								
Traffic & Lighting								
ELECTRICAL TECHNICIAN	ELEC TECH-	AFSCME	E30	Step 9	241,435	72,509	313,944	4.000
SIGN MAINTENANCE WORKER I	SIGN MWII-	AFSCME	E28	Step 6	158,607	50,760	209,367	3.000
TRAFFIC & LIGHTING TECHNI	TR LT TEC-	AFSCME	E32	Step 6	60,496	18,149	78,645	1.000
TRAFFIC & LIGHTING SUPERV	TR/LI SUP-	NBU-EX	G31	Step 9	90,797	23,035	113,832	1.000
Total Traffic & Lighting					**551,335**	**164,453**	**715,788**	**9.000**
Total Traffic & Lighting					**551,335**	**164,453**	**715,788**	**9.000**
Total Public Works					**6,123,815**	**1,843,695**	**7,967,510**	**104.828**
Information Technologies								
City Building A-V - 14002								
City Building A-V - 14002								
RESEARCH INTERN-17	RES INT-17	NBU	RESINTERN		13,336	2,149	15,486	0.500
TELECOMMUNICATIONS/AV TEC	TC/AV TECH	NBU-NE	G25	Step 7	64,046	18,721	82,767	1.000
Total City Building A-V - 14002					**77,382**	**20,870**	**98,253**	**1.500**
Total City Building A-V - 14002					**77,382**	**20,870**	**98,253**	**1.500**
Geographic Information System (GIS)								
Geographic Information System (GIS)								
ASSISTANT IT DIRECTOR FOR	AST IT DIR	NBU-EX	G33	Step 3	87,051	22,431	109,482	1.000
RESEARCH INTERN	RES INT-18	NBU	RESINTERN	Step 1	13,336	2,149	15,486	0.500
Total Geographic Information System (GIS)					**100,388**	**24,580**	**124,968**	**1.500**
Total Geographic Information System (GIS)					**100,388**	**24,580**	**124,968**	**1.500**
Information Technologies								
Information Technologies								
BROADCAST/PRODUCT INTERN2	BRD/PRD IN	NBU	BPINTERN	Step 1	0	0	0	0.450
INF TECHNOLOGIES DIRECTOR	IT DIR-01	NBU-EX	G39	Step 9	128,413	29,094	157,507	1.000
NETWORK ADMINISTRATOR	NETWK ADM-	NBU-EX	G27	Step 10	77,615	20,908	98,523	1.000
NETWORK ENGINEER	NETWK ENG-	NBU-EX	G29	Step 8	163,392	43,131	206,522	2.000

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

NETWORK TECHNICIAN	NETWK TEC-	NBU-NE	G25	Step 7	64,046	18,721	82,767	1.000
SECRETARY II	SEC II-02	NBU-NE	G20	Step 4	47,082	15,989	63,071	1.000
WEBMASTER	WEBMASTER	NBU-NE	G25	Step 6	62,635	18,495	81,130	1.000
Total Information Technologies					**543,183**	**146,337**	**689,520**	**7.450**
Total Information Technologies					**543,183**	**146,337**	**689,520**	**7.450**
Total Information Technologies					**720,953**	**191,788**	**912,740**	**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	31,482	174,712	1.000
CITY MANAGER	CITY MGR-0	NBU-EX	CITYMAN	Step 10	171,440	36,028	207,468	1.000
CLERK TYPIST II	CL TYP II-	NBU-NE	G17	Step 6	42,467	15,244	57,712	1.000
SECRETARY I	SEC I-01	NBU-NE	G18	Step 7	45,483	15,730	61,213	1.000
SECRETARY TO THE CITY MAN	SEC TO CM	NBU-NE	G22	Step 10	60,800	18,198	78,998	1.000
Total City Manager's Office					**463,420**	**116,681**	**580,102**	**5.000**
Total City Manager's Office					**463,420**	**116,681**	**580,102**	**5.000**
Community Relations								
Community Relations								
COMMUNITY RELATIONS SPECI	COM REL S-	NBU-EX	G24	Step 9	65,521	18,959	84,480	1.000
ASST TO CM FOR COMMUNITY	COM REL/AS	NBU-EX	G32	Step 8	91,611	23,169	114,780	1.000
SECRETARY I	SEC I-02	NBU-NE	G18	Step 8	47,757	16,096	63,853	1.000
Total Community Relations					**204,889**	**58,224**	**263,113**	**3.000**
Total Community Relations					**204,889**	**58,224**	**263,113**	**3.000**
Economic Development								
Economic Development								
ECONOMIC DEV MANAGER		NBU-EX	G30	Step 3	74,310	20,375	94,685	1.000
DEPUTY CITY MANAGER	DEP C MGR-	NBU-EX	G39	Step 10	128,413	29,094	157,507	1.000
RESEARCH INTERN-10	RES INT-10	NBU	RESINTERN3	Step 1	3,627	585	4,212	0.130
Total Economic Development					**206,350**	**50,053**	**256,404**	**2.130**
Total Economic Development					**206,350**	**50,053**	**256,404**	**2.130**
Total City Manager's Office					**874,660**	**224,958**	**1,099,618**	**10.130**
Neighborhood Services								
Community Development Block Grant								
Community Development Block Grant								
COMMUNITY DEVELOPMENT SPE	COM DEV SP	NBU-EX	G25	Step 10	70,450	19,753	90,203	1.000
COMMUNITY DEVELOPMENT SPE	COMM DEV S	NBU-EX	G25	Step 2	57,103	17,602	74,705	1.000
GRANT COMPLIANCE COORDINA	GR COMP CO	NBU-NE	G22	Step 9	59,418	17,975	77,393	1.000
NEIGHBORHOOD PROGRAMS MAN	N PR MGR-0	NBU-EX	G30	Step 8	83,754	21,905	105,660	1.000
REHABILITATION TECHNICIAN	REHAB TEC-	NBU-NE	G24	Step 9	65,267	18,919	84,186	2.000
RESEARCH INTERN-20	RES INT-20	NBU	RESINTERN	Step 1	8,722	1,406	10,128	0.327
SECRETARY I	SEC I-11	NBU-NE	G18	Step 7	45,305	15,702	61,007	1.000
Total Community Development Block Grant					**390,020**	**113,262**	**503,282**	**7.327**
Total Community Development Block Grant					**390,020**	**113,262**	**503,282**	**7.327**

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

Neighborhood Services Administration								
Neighborhood Services Administration								
CLERK TYPIST II	CL TYP II-	NBU-NE	G17	Step 2	38,648	14,628	53,276	1.000
NSD COORDINATOR	NSD COORD-	NBU-EX	G30	Step 10	89,883	22,885	112,767	1.000
NEIGHBORHOOD SERVICES DIR	NSD DIR-01	NBU-EX	G39	Step 3	114,762	26,897	141,659	1.000
RESEARCH INTERN-12	RES INT-12	NBU	RESINTERN	Step 1	13,336	2,149	15,486	0.500
SECRETARY I	SEC I-14	NBU-NE	G18	Step 7	45,483	15,730	61,213	1.000
Total Neighborhood Services Administration					**302,112**	**82,288**	**384,400**	**4.500**
Total Neighborhood Services Administration					**302,112**	**82,288**	**384,400**	**4.500**
Property Maintenance								
Property Maintenance								
RESEARCH INTERN		NBU	RESINTERN	Step 1	27,713	4,466	32,179	1.039
ENVIRONMENTAL INSPECTOR	ENV INSPEC	PLUMBERS	F24		40,012	14,848	54,860	1.000
NSD PROP MAINT SUPERVISOR	PR MN SUP-	NBU-EX	G30	Step 10	89,883	22,885	112,767	1.000
PROPERTY MAINTENANCE INSP	PRMN INSP-	PLUMBERS	F33	Step 5	282,464	79,121	361,585	4.000
Total Property Maintenance					**440,072**	**121,319**	**561,392**	**7.039**
Total Property Maintenance					**440,072**	**121,319**	**561,392**	**7.039**
Total Neighborhood Services					**1,132,204**	**316,869**	**1,449,073**	**11.539**
Finance								
Finance								
Finance								
ACCOUNT CLERK III	AC CL III-	AFSCME	E26	Step 9	197,144	65,370	262,514	4.000
ACCOUNT CLERK II	AC CLK II-	AFSCME	E24	Step 6	72,240	28,441	100,681	1.625
CITY CLERK/RECORDS MANAGE	CC/R MGR-0	NBU-EX	G25	Step 10	69,649	19,627	89,277	1.000
CUSTOMER SERVICE REP	CS REP-02	AFSCME	E24	Step 9	47,708	16,088	63,796	1.000
FINANCIAL ANALYST	FIN ANLST-	NBU-EX	G26	Step 9	72,253	20,043	92,296	1.000
FINANCE DIRECTOR	FIN DIR-01	NBU-EX	G40	Step 10	143,230	31,482	174,712	1.000
FINANCE TECHNICIAN	FIN TECH-0	NBU-NE	G23	Step 10	57,638	17,688	75,326	1.000
FIN SERVICES MGR--BUDGET	FSM BO-01	NBU-EX	G32	Step 7	84,382	21,999	106,381	1.000
FIN SERVICES MGR--CITY AC	FSM CA-01	NBU-EX	G32	Step 7	90,109	22,921	113,030	1.000
RESEARCH INTERN-08	RES INT-08	NBU	RESINTERN	Step 1	10,669	1,719	12,388	0.400
SECRETARY I	SEC I-15	NBU-NE	G18	Step 7	44,831	15,625	60,456	1.000
ADMINISTRATIVE SERVICES COORD	SEC II-11	NBU-NE	G20	Step 7	55,273	17,307	72,580	1.000
STAFF ACCOUNTANT	STAF ACCOU	NBU-EX	G26	Step 3	61,938	18,383	80,321	1.000
Total Finance					**1,007,064**	**296,695**	**1,303,758**	**16.025**
Total Finance					**1,007,064**	**296,695**	**1,303,758**	**16.025**
Total Finance					**1,007,064**	**296,695**	**1,303,758**	**16.025**
Human Resources								
Human Resources								
Human Resources								
PROJECT ADMINISTRATOR		NBU	TEMPCL	Step 1	12,625	2,035	14,660	0.500
ASTNT HUMAN RESOURCE DIRE	ASST PERS	NBU-EX	G30	Step 7	81,711	21,568	103,279	1.000

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

CLERK TYPIST II	CL TYP II-	NBU-NE	G17	Step 5	41,711	15,123	56,834	1.000
HUMAN RESOURCES SPECIALIS	HR SPEC-01	NBU-EX	G25	Step 3	52,508	16,862	69,370	1.000
HUMAN RESOURCE DIRECTOR	PERS DIR-0	NBU-EX	G39	Step 9	128,413	29,094	157,507	1.000
HUMAN RESOURCES TECHNICIA	PERSNL TEC	NBU-NE	G19	Step 9	51,410	16,685	68,095	1.000
Total Human Resources					**368,379**	**101,366**	**469,745**	**5.500**
Total Human Resources					**368,379**	**101,366**	**469,745**	**5.500**
Risk Management Administration								
Risk Management Administration								
RISK MANAGER	RISK MGR-0	NBU-EX	G31	Step 8	90,082	22,917	112,999	1.000
SECRETARY II	SEC II-03	NBU-NE	G20	Step 8	52,679	16,889	69,568	1.000
Total Risk Management Administration					**142,761**	**39,806**	**182,567**	**2.000**
Total Risk Management Administration					**142,761**	**39,806**	**182,567**	**2.000**
Total Human Resources					**511,140**	**141,172**	**652,312**	**7.500**
Legal								
Legal								
Legal								
ASSISTANT CITY ATTORNEY	AC ATTY-01	NBU-EX	G32	Step 4	179,077	45,662	224,738	2.000
CITY ATTORNEY	CITY ATTY-	NBU-EX	G40	Step 10	143,230	31,482	174,712	1.000
DEPUTY CITY ATTORNEY	DC ATTY-01	NBU-EX	G35	Step 9	112,116	26,468	138,584	1.000
LAW CLERK-03	LAW CLERK-	NBU	LAWC	Step 1	38,836	6,258	45,094	1.456
LEGAL SECRETARY	LEGAL SEC	NBU-NE	G20	Step 8	105,358	33,778	139,137	2.000
PARALEGAL	PARALEGAL	NBU-NE	G22	Step 7	55,273	17,307	72,580	1.000
SECRETARY I	SEC I-03	NBU-NE	G18	Step 8	74,922	28,875	103,797	1.625
Total Legal					**708,812**	**189,830**	**898,641**	**10.081**
Total Legal					**708,812**	**189,830**	**898,641**	**10.081**
Total Legal					**708,812**	**189,830**	**898,641**	**10.081**
Mayor & Council								
Mayor & Council								
Mayor & Council								
COUNCIL MEMBER	COUN MEMB-	COUNCIL	CMEM	Step 1	40,000	6,446	46,446	8.000
MAYOR	MAYOR-02	COUNCIL	MAYOR	Step 1	35,000	5,640	40,640	1.000
SECRETARY II	SEC II-01	NBU-NE	G20	Step 9	53,934	17,091	71,025	1.000
Total Mayor & Council					**128,934**	**29,178**	**158,111**	**1.000**
Total Mayor & Council					**128,934**	**29,178**	**158,111**	**1.000**
Total Mayor & Council					**128,934**	**29,178**	**158,111**	**1.000**
METCAD								
METCAD								
METCAD								
COMMUNICATION SYSTEMS SPE		NBU-EX	G25	Step 2	57,579	17,681	75,260	1.000
TELECOMMUNICATION II-06		AFSCME	E27	Step 2	41,230	15,048	56,277	1.000
TELECOMMUNICATOR I (TELEC		AFSCME	E25	Step 2	37,054	14,371	51,425	1.000
METCAD 911 COORDINATOR	MET 911 C-	NBU-EX	G27	Step 10	77,615	20,908	98,523	1.000
METCAD COMPUTER SERVICES	MET COMP-0	NBU-EX	G25	Step 9	132,893	38,216	171,109	2.000

Summary of Budgeted Personnel

Budget Year: 2010 & Forecast Year: 2010

Department or Activity: <All>

METCAD OP MANAGER	MET OP MG-	NBU-EX	G27	Step 10	77,615	20,908	98,523	1.000
METCAD DIRECTOR	METC DIR-0	NBU-EX	G39	Step 6	123,198	28,254	151,452	1.000
SECRETARY II	SEC II-09	NBU-NE	G20	Step 10	27,594	12,847	40,441	0.500
TELECOM SUPERVISOR	TC SPRVSR-	NBU-EX	G24	Step 10	67,044	19,204	86,248	1.000
TELECOMMUNICATOR SUPERVIS	TC SPRVSR-	NBU-EX	G24	Step 10	129,899	37,735	167,634	2.000
TELECOMMUNICATOR II	TELECM II-	AFSCME	E27	Step 7	252,482	82,688	335,170	5.000
TELECOMMUNICATOR I	TELECOM I-	AFSCME	E25	Step 4	813,677	290,757	1,104,434	19.000
Total METCAD					**1,837,881**	**598,616**	**2,436,497**	**35.500**
Total METCAD					**1,837,881**	**598,616**	**2,436,497**	**35.500**
Total METCAD					**1,837,881**	**598,616**	**2,436,497**	**35.500**
Planning								
Planning								
Planning								
ASSISTANT PLANNING DIRECT	AST PLAN D	NBU-EX	G31	Step 6	82,934	21,765	104,699	1.000
LAND DEVELOPMENT MANAGER	LAND DEV M	NBU-EX	G29	Step 3	71,350	19,900	91,251	1.000
PLANNING DIRECTOR	PLAN DIR-0	NBU-EX	G39	Step 10	128,413	29,094	157,507	1.000
PLANNER II	PLANNR II-	NBU-EX	G24	Step 3	235,416	71,540	306,956	4.000
RESEARCH INTERN-03	RES INT-03	NBU	RESINTERN	Step 1	33,341	5,373	38,714	1.250
SECRETARY I	SEC I-05	NBU-NE	G18	Step 7	36,386	12,584	48,970	1.000
SECRETARY II	SEC II-04	NBU-NE	G20	Step 9	53,934	17,091	71,025	1.000
TEMPORARY PLANNER	TEMP PLANR	NBU	TEMPPLN	Step 1	50,348	8,114	58,462	1.000
ZONING ADMINISTRATOR	ZON ADMIN-	NBU-EX	G25	Step 10	70,450	19,753	90,203	1.000
Total Planning					**762,573**	**205,214**	**967,787**	**12.250**
Total Planning					**762,573**	**205,214**	**967,787**	**12.250**
Total Planning					**762,573**	**205,214**	**967,787**	**12.250**
Library								**82.475**
Grand Total					**32,148,042**	**7,179,206**	**39,327,248**	**585.835 ***

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

General Operating Fund Statement 02

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**10,422,290**	**11,395,218**	**11,395,218**	**9,429,910**
Revenues				
Revenue Transfers	3,470,171	4,318,600	4,202,867	5,085,431
Revenues	60,348,621	62,077,276	60,997,607	62,278,486
Total Revenues	**63,818,792**	**66,395,876**	**65,200,474**	**67,363,917**
Expenditures				
Capital Expenses	0	678,712	95	784,300
Commodities	1,384,587	1,940,383	1,889,526	1,819,161
Contractual Services	5,106,954	7,100,260	6,340,553	7,209,710
Expenditure Transfers	23,796,369	23,930,129	23,815,335	23,474,335
Personnel Services	32,496,108	36,181,020	35,120,273	35,630,202
Total Expenditures	**62,784,018**	**69,830,504**	**67,165,782**	**68,917,708**
Ending Balance				
reserved	1,755,000	1,320,388	2,751,492	2,959,964
unallocated	9,702,064	6,640,202	6,678,418	4,916,156
Total Ending Balance	**11,457,064**	**7,960,590**	**9,429,910**	**7,876,120**

Comments:

The reserved balance includes a $500,000 rainy day, $444,207 27th pay period, $1,548,757 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 available on the 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 217.403.8720 and the fax number is 217.403.8725. 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 in Legislative initiatives at the State and Federal level.
- Represents the City in new initiatives such as organizing a 150th Anniversary Committee to plan monthly themed 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 and actions.
- 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 on various community boards including the Library Board, EDC, CVB, 40 North, 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 Administrative 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.

Actions in Support of City Council Goals

Our Community Has a High Quality of Life – People Enjoy Living Here

- Assist the Unit 4 School District to implement their strategic plan to achieve quality education for all students and high quality school facilities. Coordinate with school district officials to assure that the City's Comprehensive Plan and the Unit 4 Vision and Strategic Plan reflect common goals.

- Work with Unit 4 Schools, the Champaign Park District, and nonprofit agencies to implement a pilot program to address unmet youth needs in the Garden Hills neighborhood.

- In partnership with the local arts community, explore actions that the City can take to increase support for the arts and culture including the creation of a cultural/arts district, public art programs, and financial support for the arts.

- Provide staff leadership on the Convention and Visitors Bureau Board to investigate alternative organizational structures, funding formulas and new initiatives to create and further local tourism opportunities.

Our Community Has High Quality City Government

- Develop and implement a customer-oriented process to streamline the review of building plans, issuance of permits, building codes and inspections for development projects.

- Assure that City services are fairly and adequately funded by supporting the Finance Department in completing a cost of services study and recommending policies to appropriately charge fees to recover service costs.

- Improve City communications with citizens by updating and implementing the City's Public Communication Plan.

- Implement a Disadvantaged Business Enterprise program for the City and support training programs to encourage development of more minority businesses.

- Improve the effectiveness of City services in addressing community needs by completing and implementing strategic plans for the Fire, Public Works and administrative departments of the City.

- Improve community-wide emergency preparedness and response by working with the Regional Emergency Coordination Group, including the University of Illinois and area municipalities, to adopt coordinated emergency plans and policies.

Our Community is the Home of the UI – A World Class University

- Promote reliable, cost-effective and competitive local airline service by developing a strategic plan for airport governance in partnership with the University, the Economic Development Corporation, the business community and area municipalities.

- Foster a strong working relationship with the University of Illinois by identifying new opportunities for cooperation and improved communication on an ongoing basis.

- Develop a joint City-University public education campaign to market the University's assets to City residents and promote the community to students, parents and faculty.

- Assist the Planning Department in completing an annexation agreement and Enterprise Zone amendment for Phase 4 of the South Research Park.

Our Community has Balanced and Sustainable Growth

- Conduct an environmental assessment of City facilities and services. Identify and implement actions to promote energy conservation and minimize environmental impacts.

- Develop strategies to ensure high quality, reliable and reasonably priced water and electrical utility services working collaboratively with other communities to intervene in rate cases before the Illinois Commerce Commission, explore ways to minimize cost increases for City-purchased utility services and implement conservation and energy-efficiency programs.

Our Community Has a Vibrant Center City – Downtown to Campustown

- Preserve and promote the Virginia Theatre as an important historic and cultural asset in our community by supporting the Champaign Park District in developing a long-range plan and funding strategy for facility improvements and programming.

- Provide support to Christie Clinic for their expansion or the redevelopment of the downtown clinic location.

Department Baseline Service Levels, Goals and Initiatives by Activity

City Manager's Office (02-0000-02001-0000)

Current Service Levels:

- Provide organizational leadership by communicating and implementing the City Council's vision, goals and priorities.

- 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, monitoring the provisions of utility franchise agreements and providing leadership and coordination of City activities in support of utility services.

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

Community Relations (02-0000-02002-0000)

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.

Economic Development (02-0000-02007-0000)

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 leadership 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 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.

Actions in Support of City Council Goals

Our Community Has Balanced and Sustainable Growth

- Work with C-U Water Group to deal with water rate cases and strategic planning with regard to water issues.
- Work with other Staff members and other governmental entities to deal with issues involving electric rates and service reliability.
- With respect to the development of a plan for redevelopment of the Country Fair Shopping Center area, work with Planning to develop or review code amendments that are needed and contract documents for consultants.

- In conjunction with the Planning Department, deal with legislative, intergovernmental annexation and development issues related to the *Chatham* Supreme Court decision.

- Provide legal advice and alternatives regarding funding plan for arterial street improvements.

- Assist the Planning Department with implementation of the Curtis Road Interchange Area Master Plan.

- Assist the City Manager's Office with negotiation of an agreement with Savoy concerning boundaries.

Our Community has Healthy Neighborhoods

- In cooperation with Neighborhood Services and Fire Department, develop ordinances to address safety and blight problems caused by vacant buildings and take steps to enforce the ordinance.

- In conjunction with the Multi-Family Common Area Inspection Program, provide legal guidance with respect to inspection and follow-up actions.

- Assist in implementation of Garden Hills improvement strategies from an enforcement perspective.

- Assist in the implementation of property transfer, enforcement and other action needed to complete implementation of Beardsley Park Plan.

Our Community Has a High Quality of Life - People Enjoy Living Here

- Negotiate a cable franchise jointly with the City of Urbana, or separately if necessary.

- Provide legal assistance to support park, trails and open space initiatives.

Our Community Has Quality City Government

- With respect to completion of the customer orientated permit process project, work with the City Manager's Office on ordinances as and if necessary to accomplish this task.

- With respect to the Public Works Facility Plan, work with Public Works in development of contracts to complete this project.

- With respect to the Cost of Services Study, work with Finance on ordinance necessary to implement changes in the City Code.

- Assist in the completion of the strategic plan for administrative services departments.

- Assist the City Manager and others in the development and monitoring of intergovernmental emergency and mutual aid agreements.

™ Our Community is the Home of the UI – A World Class University

- Participate in liquor control strategies developed as part of the overall crime control strategies for the campus area.

Our Community Has a Vibrant Center City - Downtown to Campustown

- With respect to the appearance of viaducts, lend support to Public Works in its consideration of viaducts and negotiate an agreement with the railroad or propose regulations or legislation concerning railroad responsibility.

- Work with Public Works to adjust ordinances as needed to implement parking strategies for Downtown.

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.

- 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.

- 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.

- Negotiate, draft and review City contracts, including purchases of goods and services, labor/employment agreements, real estate contracts and insurance contracts.

- 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.

- Review state and federal legislation for effect on City operations, and represent the City's position on proposed legislation to federal and state legislators.

- Review FOIA requests, advise departments and prepare responses for Freedom of Information Act appeals.

- Negotiate, draft and review major intergovernmental agreements, including agreements with the University of Illinois regarding South Research Park and the City of Urbana.

- Provide legal guidance and opinions concerning ethical issues.

- 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.

- Provide for continuous review of contract forms and computer-based contract information.

- Provide legal advice in conjunction with various major City construction and infill efforts, including City facilities, downtown projects and other infill development projects.

- Draft or review various cost-sharing agreements for infill development and infrastructure extension.

- 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.

- Review financial assistance contracts (e.g., rehab agreements, notes and mortgages) for Neighborhood Services programs.

- In conjunction with the completion of the Douglass Square Apartments, work with Neighborhood Services and Public Works in the right-of-way acquisition for street improvements of the North Fourth Street extension.

- With respect to the Main Library Project, review documents and advise Library officials with respect to the legal issues involved in the completion of the construction project.

- 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.

- With respect to the implementation of the North First Street Plan, work with Planning in developing an agreement for the remaining lots owned by the City and/or development agreements for those lots.

- With respect to the Burnham Development Project, advise Planning Department regarding implementation and amendments, various infrastructure contracts, and monitor and advise with respect to litigation.

- Assist the Planning Department in negotiating and processing annexation agreements and annexations.

- Assist the City Manager's Office and Police Department in the citizen complaint process.

- Promote education of City employees concerning legal issues through individually tailored departmental presentations or educational material on legal issues relevant to the department.

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.

Zoning

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

***Departmental Goals and New Initiatives*:**

- 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 AP.

- Update the current form contracts and further development of FAQ section on internal City web site to allow ease of use and better understanding by staff.

- Promote education of City employees concerning legal issues through individually tailored departmental presentations or educational material on legal issues relevant to the department.

- Review the Property Maintenance Code to ensure the City's code is current in light of uniform codes in general use.

- Work on Curtis Road Project Phase II and Boneyard Creek – Second Street Reach, including real estate acquisition to ensure the projects are completed on a timely basis.

- 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 provides various financial services including financial reporting, payroll, revenue collections, invoicing, and licensing.

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 and performs the statutory responsibilities of the City Clerk.

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 Community Has Quality City Government

- Complete a cost of services study and recommend policies to appropriately charge fees to recover service costs.
- Recommend a long-term funding plan to construct and maintain quality infrastructure systems throughout the City.
- Provide support to Public Works Department and complete the Public Works facility and financing plans.

- Recommend a program to audit retailers' compliance with the City's Food & Beverage and Hotel-Motel taxes.

Our Community has Healthy Neighborhoods

- Support the Neighborhood Services department in meeting the following Council Goals:
  - Complete a comprehensive housing strategy and long-term funding plan.
  - Evaluate neighborhood infrastructure conditions and adopt a funding strategy to address unmet needs.
  - Develop a funding and staffing plan for ongoing implementation of the multi-family common area inspection program.

Our Community has Balanced and Sustainable Growth

- Recommend a funding plan for arterial street improvements, addressing the current backlog and the needs of future growth.
- Complete a Fiscal Impact Study, and recommend polices that ensure the City recovers the costs of new development based on results of the Study. Implement any recommendations adopted by the City Council.
- Support the City Manager's Office in its efforts to develop strategies to ensure high quality, reliable, and reasonably priced water and electric utility services.
- Support the Public Works Department in its efforts to work with IDOT to resolve policy and funding issues regarding the installation of pedestrian and bicycle facilities on new interstate bridges.

Our Community Has a Vibrant Center City - Downtown To Campustown

- Support Public Works Department and develop a plan and funding strategy for streetscape maintenance.
- Support the Park District to develop a long range plan and funding strategy for the Virginia Theatre.

Department Baseline Service Levels, Goals and Initiatives by Activity

Financial Services (02-0000-04001-0000)

Current Service Levels:

- Work with the Planning Department to coordinate preparation of the ten-year Capital Improvements Plan.
- 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.
- Coordinate and oversee 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.
- Implement systematic re-inventory of fixed assets on a three- to four-year schedule.
- 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 over 650 employees including payment by check and direct deposit, and paying 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.

- Process all vendor payments each week, which entails receiving about 21,000 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 receipts annually.

- 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 1,000 invoices per year (932 for calendar year 2008). Initiate collection efforts as needed.

- Maintain an inventory of capital assets by recording additions, transfers, and retirements of items so that accounting records are accurate and complete. Manage the City's Capital Equipment Replacement Program.

- Maintain an inventory of infrastructure assets.

- Perform financial operations for the Fire Pension Fund, including paying monthly benefits to approximately 75 pensioners.

- Perform financial operations for the City of Champaign Township and provide financial advice to the Township Supervisor 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.

- 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.

- Catalogue and maintain archival records and ensure timely disposal.

- Distribute and process information and forms pertaining to City Council elections.

- Provide various services prescribed in the City Code, 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 staff in complying with Freedom of Information Act requests
- 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.

- Assist staff and elected and appointed officials to comply with State requirements for filing Economic Interest Statements and by performing related administrative tasks.

- Regulate certain business practices to protect citizens' health, safety, and welfare by processing and issuing approximately 450 business licenses 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.

Departmental Goals and Initiatives:

- Select a firm to microfilm City Council minutes and Council Bills. Recommend a contract to the City Council and complete the necessary tasks to get documents microfilmed and accessible electronically.

- Develop a Grant Planning and Management Policy.

- Coordinate selection of financial and human resources management software to replace the current software, which no longer meets the City's needs.

- Recommend a plan to issue debt to finance improvements to the 2nd Street Reach of the Boneyard Creek, and implement the plan subject to Council approval.

- Refinance debt issued by the City in 1998 and 1999 to reduce debt service expenses.

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.

Human Resources Department

It is the mission of the Human Resources Department to develop the skills of our employees so they can better provide 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 hiring, 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.

Actions in Support of City Council Goals

Our Community Has Quality City Government

- Implement succession planning model to help plan for future openings and to give employees, supervisors and managers tools for professional growth.
- Work with City legislative liaison to monitor legislation that would affect Fire and Police pension costs.
- Human Resources will complete a Strategic Plan in conjunction with other departments.

Current Level Services

- Provide a regular point of communication with City employees on various programs and initiatives through the monthly Fast Facts Flyer distributed to all of the City employees and retirees.

- Effectively communicate and provide convenient employee access to the various benefit elements of the compensation system. This includes 4,000 annual system changes and updates to the life, medical, vision and dental, retirement, and pay programs. Some tools for communication include maintaining forms for the programs in each facility, conducting a benefits fair annually, utilizing Cityweb for benefits communication and form distribution, and providing timely information to the Benefits Advisory Committee.

- Furnish contract interpretation to supervisors and employees administering the four union contracts. Provide leadership in maintaining non-union employee policies, including periodic updates to the employee handbook.

- Provide employee recruitment and screening services to all departments to select the best-qualified job candidates consistent with the Affirmative Action Plan and City policy. This includes meeting with each hiring supervisor for approximately 30 annually non-sworn vacant positions to discuss recruitment at the beginning of each hiring process and working with Police and Fire to recruit entry level officers continuously.

- Build and maintain positive working relationships with each of the unions representing City employees.

- Ensure City compliance with Equal Employment Opportunity laws and employer benefit laws.

- Provide advice and support on employee performance and discipline issues.

- Conduct an annual affirmative action audit of the City's workforce and provide advice to departments on how to achieve affirmative action plan goals.

- Maintain the City's compensation and position classification system through job analysis, job evaluation, and the development of job descriptions.

- Provide direction for the Pay for Performance Program and review performance based compensation techniques.

- Provide staff support to Safe Environment; Can We Talk, and Employee Mediation programs that are designed to reduce and resolve workplace conflict.

- Provide direction toward compliance with the Department of Transportation drug testing program for 40 licensed commercial driver employees.

- Administer health, dental/vision, and life insurance plans for City and Library employees, and employees and retirees of the Champaign County Alliance, Urbana and Champaign Sanitary District, Champaign Township, and Champaign Park Districts.

- Design, coordinate, and implement a citywide professional development training plan.

- Assist supervisors with identifying training needs and developing core course programs.

- Provide routine billing audits of benefit programs.

- 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 reduce disability costs.

- Assist the Fire and Police Departments in the continuation of a wellness/return to work program.

Departmental Goals and New Initiatives

- Develop and implement a Wellness program to assist employees to improve employee health behaviors.

- Assist in transitioning routine billing audits of health and dental programs to the Staff Accountant.

- Update the Non-Bargaining Unit Employee Handbook.

- Establish a method to analyze cost-benefits of various advertising media used in the hiring process and develop budgets for recruiting locally, regionally, and nationally.

- Coordinate Diversity Training for City staff.

- Develop and implement strategies for short and long term health insurance cost containment.

Employee Assistance and Performance Incentives (02-0000-05002-0000)

Current Level Services

- Provide training and advice to supervisors and managers regarding referring employees to counseling resources, including using the Employee Assistance Program. Help employees and supervisors to recognize and take advantage of EAP services to promote employees work/life balance and to improve service to citizens.

- Provide direction and support for employee recognition programs such as the Service Pin Ceremony, Recognition Award Lunch, and the Pancake Breakfast.

- Provide direction and oversight to employees interested in pursuing job-related education, including information about the tuition reimbursement program, and how to locate counseling resources.

- Provide direction and administration for the City's Non-Bargaining Unit Pay for Performance Program applicable to approximately 94 non-union positions.

- Assist employees and managers in developing and using Individual Service Plans to set performance goals and measure employee performance.

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

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.

- Provide due process hearings for disciplinary and discharge cases when requested.

- Review and recommend recruitment strategies to meet Affirmative Action guidelines.

- Provide guidance to entry-level fire fighter and police officer recruitment teams to effectively reach a diverse pool of qualified candidates.

- Assist the Police Department with minority recruitment through the Experienced Officer Program.

- Monitor and report to the City Manager regarding the experienced officer hiring program.

- 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.

- Assist the Fire Department to develop the Fire Explorer Program to assist in contribute to diversity recruitment.

- Develop and implement assessment centers for the Fire promotional process.

Police Contingency Staffing (02-0000-08006-0000)

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)

Current Level Services

- Record and track incidents for trend analysis and recommend appropriate safety measures.

- Process and resolve Workers' Compensation claims.

- Administer all self-insurance components of workers' compensation as prescribed by State laws and labor agreements.

- Coordinate duty assignments with Workers' Compensation, Americans with Disabilities Act (ADA) and Family and Medical Leave Act (FMLA) requirements.

- 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).

- Manage loss control activities by developing safety manuals and by providing training in accident reporting and investigation.

- Coordinate duty injury leave and Workers' Compensation leave with other City benefits to obtain appropriate payment reimbursement.

- 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.
- Provide cost of loss reports to department heads to assist with loss control activities and in making financial decisions.
- Continue to refine usable reports that will assist managers with loss control activities and in making financial decisions.
- Respond to any IDOL investigations or complaints.

Retained Risk (15-0000-05005-0000)

Current Level Services

- Provide leadership and assistance to the Risk Management Steering Committee in selection of risk management products including insurance, self-insured retentions, and loss control.
- Manage liability and property claims.
- Manage the insurance products purchase process.
- Provide a process for citizens to file claims with the City. Maintain and update as needed the claims brochure provided to citizens making claims.
- Assist Finance in collection of damages to City equipment and property caused by outside parties.
- Work with an outside actuarial firm and the Finance Department to ensure reserve adequacy in the Retained Risk account every two to three years.
- Maintain and administer a comprehensive risk management program focusing on loss control measures and prevention; including evaluation of program effectiveness. Assist departments in implementing any loss control recommendations from Traveler Insurance.

- Based on loss data, assist departments in developing action plans to reduce future losses.
- Facilitate ongoing specialized driver safety training for fire, police and public works.

Departmental Goals and New Initiatives

- Assist the Public Works Safety Committee in developing a review procedure for vehicle accidents.

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 four 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; 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; and the University District Advisory Board, which advises on issues impacting the University District and assists in implementing the Campustown Action Plan.

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.

Actions in Support of City Council Goals

Our Community has a High Quality of Life – People Enjoy Living Here

- Complete a study for providing parks, trails, and open space in new growth areas in partnership with area cities and park districts.

Our Community Has Quality City Government

- Support the Finance Department in completion of the Cost of Services Study and evaluating proposed increases in development fees resulting from the study.

Our Community has Healthy Neighborhoods

- Assist the Neighborhood Service Department in developing a redevelopment plan for the Bristol Place neighborhood by facilitating public workshops with residents in order to receive input on the process and plan.
- Assist the Neighborhood Services Department in providing support to the Housing Authority of Champaign County in preparing a redevelopment plan for Dorsey Homes.
- Support the Neighborhood Services Department in the implementation of a vacant buildings ordinance and ensure its consistency with the goals of the Downtown Plan.
- Assist the Neighborhood Services Department with implementation of the Beardsley Park Neighborhood Plan.

Our Community Is The Home of the UI — A World Class University

- With the University of Illinois, Urbana and the Mass Transit District, work to implement the recommendations of the Campus Area Transportation study by developing an educational program to promote pedestrian safety, initiating study of bicycle issues and prioritizing implementation recommendations for phase II of CATS.

Our Community has Balanced and Sustainable Growth

- With the Finance and Legal Departments, facilitate the adoption of a funding plan for arterial street improvements, addressing the current backlog and the needs of future growth.
- With the Finance Department, complete a fiscal impact analysis of new development and adopt a development cost recovery policy.
- Implement the Curtis Road Interchange Area Master Plan by drafting a new zoning overlay district that will set development standards and achieve goals for sustainability.
- With the City Manager's Office, prepare and implement a redevelopment plan for the Country Fair area.
- Complete the Comprehensive Plan Update, including developing land use and development policies to positively impact the environment and promote long-term sustainability.
- Implement the Transportation Master Plan, including the completion and implementation of a Trails Master Plan in cooperation with the Champaign Park District.
- Implement the Staley/Rising Road Corridor Study.
- Assist the Park District with implementation of the master plan for the reuse of the former landfill.

Our Community Has a Vibrant Center City - Downtown To Campustown

- Work with Public Works to complete a Downtown Parking Plan, including providing support in the implementation of the Plan.
- Assist Public Works in developing a plan and funding strategy for streetscape maintenance.
- Implement the University District Action Plan including establishing changes in zoning for Green Street between Fourth Street and Neil Street that better reflect the desired pattern of development for that corridor.
- Assist Public Works in implementing a pedestrian-oriented Downtown Intersection Design Plan.
- Support the completion of a University Avenue corridor study in cooperation with the City of Urbana and University Avenue businesses.
- Using the completed market analysis develop policies and programs to encourage residential development in the downtown.

- Begin planning for the close-out or extension of the East University Avenue Tax Increment Finance District which includes completing a redevelopment plan for First Street from University Avenue to Green Street.

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.
  - Negotiate 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 up to 5 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 approximately 60 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 annually.
  - Preparing maps or graphics for other Departments annually.
  - Maintaining, updating, and distributing the City's Zoning and Land Use maps.
- 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.
- Collect data on planned and possible new residential development in support of the Five Year Financial Forecast.
- 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:

- Implement a revised development application process to make it more user-friendly and efficient.
- Complete an evaluation of the Planned Development Chapter of the Zoning Ordinance and recommend revisions to improve its effectiveness.
- Continue to implement the development agreement for the Burnham District, including updating plans for Blocks C and D and recruiting a new developer.
- Work with the Public Works Department to complete an inventory of the sidewalk deferrals and waivers granted in the past ten years. Develop a strategy to more appropriately handle future deferral/waiver requests.
- Complete an updated Zoning Ordinance and have it posted on the City's website for access by the public.

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, responding to the applicant within 15 days and completing the approval process within 30 days. Process an average of 2 to 5 applications.
- 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.
  - Maintaining an accurate property record database and commercial inventory by updating them through field surveys on a three-to-five year cycle, running scheduled quality control checks, and monitoring changes over time, and working with City Departments on its use including maintaining an up-to-date user manual.
- Provide planning support to outside organizations and governmental agencies including the Champaign Park District, Unit 4 School District, Champaign-Urbana Urbanized Transportation Study, Sanitary Sewer Technical Committee, and Regional Planning Commission.

Departmental Goals and New Initiatives:

- Work with the Mass Transit District to develop a mobility plan for the region to implement the recommendations of the Long Range Transportation Study for Champaign County.
- Work with the Neighborhood Services Department and the City Manager's Office to determine the appropriate timeframe, roles and responsibilities and actions to advance implementation of the Neighborhood Wellness Plan.

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

- Is responsible for centralized administrative functions of the Department; management of City's parking system including enforcement, collection, and meter maintenance; and fleet management including vehicle purchasing and maintenance.

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

- Is 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.

Actions in Support of City Council Goals

Our Community Has a High Quality of Life – People Enjoy Living Here

- Apply for Safe School Route Grants and continue to implement projects if grants are awarded.

Our Community has Healthy Neighborhoods

- Participate in development of a Neighborhood Action Plan.
- Continue to evaluate neighborhood infrastructure conditions.

Our Community has Balanced and Sustainable Growth

- Attempt to resolve policy and funding issues regarding installation of pedestrian and bicycle facilities on new interstate bridges with IDOT through administrative and legislative channels as appropriate.
- Complete landfill closure and reuse plans.
- Participate in efforts to ensure that the community has high quality, reliable, and reasonably priced water and electric utility services.
- Support implementation of Sustainability Plan.
- Provide necessary support for fiscal impact analysis of new development and development of a cost recovery policy.
- Participate in development of a funding plan for arterial street improvements.

Our Community Has High Quality City Government

- Complete infrastructure master plans for City Facilities and Streetscape.
- Complete Public Works' facility and financial plans.
- Support efforts to develop long term funding plans for infrastructure.

Our Community Has a Vibrant Center City – Downtown to Campustown

- Develop plan and funding strategies for streetscape maintenance. Begin to implement plan, as directed by Council.
- Complete viaduct improvement plans, include both short- and long-term actions. Continue viaduct improvements including graffiti removal, painting, and lighting improvements for the Washington and Main Street viaducts.
- Develop a pedestrian-oriented downtown intersection design plan and prepare for construction of first project.
- Participate in continued development of Downtown Parking Plan, including development of operational strategies.

Our Community is the Home of the UI – A World Class University

- Implement the recommendations of the Campus Area Transportation Plan.
- Install high visibility crosswalks in the area north of Green Street, south of Springfield Avenue, east of Fourth Street, and west of Wright Street.

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.
- 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, and the Capital Improvement Review Team.
- Perform centralized administrative functions for the Department, including budgeting, payments, purchasing, travel and training.
- Support emergency management activities by participating in pre-plan events, completing documentation on the major snow storm pre-plan, and completing Mutual Aid Agreements

Departmental Goals and New Initiatives:

- Install the selected Work and Asset Management System (WAMS) software, Cityworks, and begin implementation in the Operations Division.
- 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 minority contractors utilized by the City for construction projects.
- Work with METCAD staff to implement a radio system upgrade for the Public Works Department. This will improve coverage and reliability, and allow for interagency communications in emergency situations.
- 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.

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 three University of Illinois-owned traffic signals as agreed upon in the City-State Maintenance Contract.
  - Install one traffic signal interconnect system per year according to the Traffic Signal Master Plan for better communications and data recovery.

- 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 four-year cycle), painting (260 steel poles) and other updates.
  - Completing monthly inspections of 3,278 City-owned street lights and making noted repairs within one week.
  - Completing quarterly inspections and reports for Ameren/IP leased streetlights; submitting deductions for outages to obtain reduction in leased lighting bill
  - 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 on a 15 year cycle (averages about 700 per year) so that all are easily visible.
  - 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:

- Work with the residential intersection lighting plan by budgeting and installing lights as they are requested. This plan allows for installation of a few street lights at intersections to solve some lighting problems.
- Develop a traffic signal replacement plan for LEDs, using the savings they have generated, by 2013.

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.
- Work with the Building Security team to analyze building security issues, institute changes in policy, or installation of cameras and other monitoring equipment to provide a safer environment for City employees and citizens.

- 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:

- Work in conjunction with a selected Engineering firm to compile data necessary to prepare and present a City Facilities Master Plan to Council.
- Work in conjunction with SEDAC (Smart Energy Design Assistance Center) to perform energy assessments at Main Fire, Police, and the City Building. Assessment recommendations will be incorporated into the City Facilities Master Plan.

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

Current Service Levels:

- Respond to inquiries concerning the curbside recycling program. Complaints regarding failure to provide the required curbside recycling are investigated by phone calls and letters to licensed haulers.
- Provide yard waste collection in the spring and fall and Christmas tree collection in winter to approximately 30,000 residences within the City of Champaign. Approximately 7,400 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 147 on-street litter receptacles in Campus and Downtown areas and at Central High School.

Departmental Goals and New Initiatives:

- Negotiate and manage the Recycling Drop-Off Site located at 1701 Hagan. The site is operated under contract with ABC Sanitary Disposal, Inc.
- Explore alternatives for providing recycling services to the community as volume and costs for the Recycling Drop-of Site continue to increase.
- Continue to evaluate a solar-powered compacting trash receptacle at an on-street litter receptacle installed on Sixth Street in the Campus area.

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.

Departmental Goals and New Initiatives:

- Manage disbursements of abandoned bicycles consistent with City Ordinance.
- Review procedures for weekend duties and responses for on-call supervisors and develop a manual that can be used by the on-call supervisor.
- Complete all requirements to establish and implement an OSHA compliant respirator program, including medical history and tracking requirements, annual fit test standards, and all other record keeping issues.
- Review Division personnel evaluation form and revise the form to include an added emphasis on City values.
- Revise the reporting form for the weekly Operations' section work plans in order to monitor productivity. The revisions should include elements that set expectations for the week and measure whether or not those expectations have been met.

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 mature neighborhoods with large mature trees every three weeks and newer neighborhoods with smaller trees once per month during the months of April through September. An average of 6,000 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 1,200 miles is swept and 700 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 3,000 miles is swept and 13,818 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 900 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 and City-owned leased parking lots. An average of 1,500 miles is swept and 900 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 30 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 every three weeks; lots and traffic islands are mowed weekly. At other times, especially during hot/dry weather, the cycle can be extended.
- Haul approximately 2,500 tons of debris to the Urbana Transfer Station each year and hauling 500 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 30 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, 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.

Departmental Goals and New Initiatives:

- Review schedules for rights-of-way mowing to see if extended mowing schedules could be instituted without causing aesthetic concerns or compromised vehicle safety and develop annual schedules for repetitive work such as street sweeping, right-of-way mowing, lot mowing, weed spraying, and viaduct maintenance.
- Evaluate and review leaf disposal options and costs.
- Develop a weekly schedule of street sweeping activities and place the schedule on the City web site.

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 3,000 square feet of concrete streets is repaired annually.
- Reconstruct streets, curbs, sidewalks, and ramps in conjunction with sewer repairs. Approximately 30 to 40 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 5 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 2008 construction work.
- Provide snow and ice removal on City streets in conjunction with other Public Works sections.

Departmental Goals and New Initiatives:

- Evaluate the sidewalk repair cycle and collaborate with Engineering in evaluating the Neighborhood Infrastructure Repair program and sidewalk gap expenditures.
- Repair or replace mailboxes damaged during the snow and ice season.
- Calibrate and trouble shoot computer-controlled salt spreaders.
- Coordinate activities for the 2009 APWA State Snow Roadeo that the Public Works Department will host in the fall.

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.
- Repair and rehabilitate neighborhood streets identified through the Neighborhood Wellness's prescription process with the additional $700,000 of funding approved by Council.

- 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 nine 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 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.
- Provide support and planning services for potential economic stimulus packages, capital bills, federal appropriations, and grant programs. This work may include providing project descriptions, budgets, schedules and working with other units of government through CUUATS and RPC to pursue outside funding opportunities for capital projects.
- In cooperation with Neighborhood Wellness, develop comprehensive infrastructure maintenance and rehabilitation programs, targeting older and deficient neighborhoods, such as Beardsley Park and Garden Hills.
- Continue to research new pavement design and construction techniques. Test a structural overlay on failing portions of pavement on west Kirby, west Windsor, and Rising Roads.
- 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.
- Continue to update FEMA maps as projects are completed and resources allow.

Operations Division Asphalt Section (02-0000-07009-0000)

Current Service Levels:

- Repair an average of 12,000 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 350 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 hauled to the Urbana Transfer Station for disposal.
- 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 two business days, and provide service, if needed, within ten business days during the construction season.
- Once annually, inspect, repair, or replace approximately 819 delineators that guide snowplow drivers in locating and staying on City streets. 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:

- Assist Engineering and Research International, Inc. in completion of a cracksealing study by providing any needed information about the current program to determine if this activity is justified by improved pavement life.

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 250 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.

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.
- Evaluate the impact of the acquisition of trees through recent annexations on the pruning cycle and determine what changes, if any, are needed to establish an optimum pruning cycle in established neighborhoods.
- Investigate disposal opportunities for wood chips by working with the University of Illinois, the Landscape Recycling Center, rural landowners, and citizens identifying opportunities for disposal to avoid disposal costs. Potential disposal sites include public garden areas, homeowner requests, and commercial landscapers.

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.
- Continue to use liquid salt brine as an additional snow and ice control chemical on City streets. This chemical can be used when temperatures are at 25°F or higher to prevent ice bonding on City streets and is used to supplement the use of calcium chloride, a liquid now in use that is effective at lower temperatures, but with a higher cost. Develop an appropriate construction plan for a brine-making station if approved in the annual CIP for this year.
- 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.

Departmental Goals and New Initiatives:

- Develop a snow and ice reference guide that assembles all snow and ice related information into one complete planning resource.

Parking Programs (03-0000-07013-0000)

Current Service Levels:

- Maintain a current database of parking violations and their status. This entails processing 45,000 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 50% 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 90% 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 1,750 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, 1,700 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:

- Begin to implement recommendations included in the Downtown Parking Plan.
- Begin operation of new Hill Street Parking Deck, a 600 space parking deck located at 123 West Hill Street adjacent to the M2 building, which will serve both permit and hourly parking customers.
- Complete evaluation of old, uncollected parking fines and implement improvements to the collection processes.
- Develop plan for rehabilitation of parking lots, pavement markings, signs, and related infrastructure.
- Expand use of web services for customers including customer account information, online complaints, and meter bags.

Operations Division Sewer Section (04-0000-07025-0000)

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 (90,000 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.
- Monitor viaducts and streets during potential flooding situations and place barricades when needed. Barricades are removed after the flood recedes. Viaduct flooding varies by viaduct, but Washington Street will generally flood in events of one-inch rains. Other viaducts flood less often.
- 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 120 digging projects, such as sinkholes, inlet repairs, and manhole repairs are completed annually.
- Respond to emergency and hazardous spills as directed by the Fire Department.
- 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 60 days of initial placement.

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.

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:

- Identify opportunities to improve fuel efficiency, including implementation of a "no idle" policy and opportunities to downsize or place hybrid or alternative fuel vehicles in the fleet.
- 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 CALEA accreditation process, Records, Front Desk, Evidence, Traffic Services, Training and Grants, 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.

Actions in Support of City Council Goals

Our Community has a High Quality of Life – People Enjoy Living Here

- Work with Unit 4 Schools, the Park District, and nonprofit agencies to evaluate youth programming and implement actions to address unmet needs, especially in areas related to juvenile diversion and providing opportunities for positive interaction between youth and the police.

- Implement programs and strategies to reduce crimes against persons and violent crimes, especially problem-oriented policing strategies in cooperation with other City departments and citizen stakeholders whenever possible.

- Cooperate with Public Works for Safe School Routes grant to improve pedestrian safety in areas surrounding Champaign Schools.

Our Community has Healthy Neighborhoods

- Continue operation of the Garden Hills Neighborhood Action Team and implement actions to address neighborhood needs by working with other city departments and concerned citizens to address any crime-related problems.

Our Community Is The Home of the UI — A World Class University

- Implement crime control strategies for the campus area through working with the University District Advisory Board's Safety Subcommittee by:
  - Promoting safer behavior for both pedestrians and motorists by utilizing enforcement actions in high traffic volume areas and by enforcing the 25 miles per hour speed limit in the University District.
  - Reducing burglary in the University District by utilizing directed patrol based on crime analysis and the Champaign Police Burglary Reduction Unit.
  - Continuing to enforce laws related to drug and alcohol sales and consumption.

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:
  - University District Advisory Board
  - 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

- Promote continued understanding of Community 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.
- Review and process 240 special event applications in order to regulate community events.
- Supervise Liquor Investigations and Special Events activities.
- Provide 12 mandatory Bar Employee Security Training (BEST) programs and maintain certification records.
- Provide 11 Techniques in Intervention Procedures (TIPS) trainings in conjunction with Champaign-Urbana Public Health, which gives guidance to bar employees on responsible server practices.

Community Service (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:
  - The Law and You. This is an annual program presented by the police department's Community Outreach Unit to over 1000 middle and high school students providing practical and realistic guidelines for interacting with law enforcement officials.
  - Risk Watch program. An injury prevention school curriculum.
  - Citizen Police Academy. An outreach initiative and educational program that is taught by Spanish speaking Police Officers designed to educate the Latino community about their local police department and the many components of policing in the community.
  - 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.
  - 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 with Police officers while holiday shopping.
  - Peer Ambassador Program. A program that focuses on preventing teens from becoming involved with drugs, violence and activities that may lead to incarceration in conjunction with facilitating better communication and relationships between youth and the police.
- 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, community colleges and university career centers and criminal justice faculty in order to increase the number of referrals and assist with the recruitment.

- Serve on the following additional boards and committees in the furtherance of organizational goals:
  - C-U Safe Routes to Schools
  - Operation Click
  - Retired and Senior Volunteer Program (RSVP) Advisory Council
  - University of Illinois Special Populations Faculty Advisory Committee
  - Crisis Media Advisory Team
  - Risk Watch Committee
  - University of Illinois Student and Police Dialogues

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

- Continue revising City Emergency Plan.
- Train all department employees on the Strategic Plan.

Professional Standards Division

- Coordinate the department's efforts to improve consistency and thoroughness of policies and procedures by receiving CALEA and ILEAP accreditation.

Investigations (02-0000-08002-0000) (Operational Support Division)

Current Service Levels:

Investigations

- Review 10,400 police reports for solvability and coordinate 3,200 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 / Community Outreach

- Work with Unit 4 Schools and Court Services to address juvenile crimes and problems.
- Place and monitor 130 juveniles on station adjustments in compliance 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 300 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.

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.

Departmental Goals and New Initiatives:

Investigations

- Implement survey of customers who have contact with the Investigations Unit.
- Use crime analysis to formulate strategies to combat crimes against persons and violent crime.
- Implement Criminal Intelligence Unit to more effectively identify offenders and crime trends 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.
- Answering 63,000 emergency and non-emergency calls for police service, resulting in the investigation of 11,000 reported crimes, 2,300 traffic accidents, and 6,700 felony, misdemeanor, and ordinance arrests.
- 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 through the use of Selective Traffic Enforcement Patrol (STEP) and special emphasis on traffic by officers resulting in 9,200 traffic stops.
- Manage Field Training Program to ensure methods and skills taught to all new officers are complete and up to date providing the department with skilled successful officers (currently 10 recruits in program but number varies; each recruit officer required to successfully 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.

Departmental Goals and New Initiatives:
Field Operations Division
- Partner with local business owners to identify cooperative efforts to reduce crime opportunities.
- Expand Excited Delirium/Crisis Intervention Team (CIT) program to include the deployment of Tasers with CIT/Supervisors.
- Continue Hispanic Outreach program.
- Revise command structure/ oversight of SWAT.

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 25,800 hours of training.
- Research and acquire grants for the department to fund equipment purchases and training opportunities.
- Review use of force incident reports as directed by Professional Standards to address training issues and ensure policy compliance.

Computer Services
- Provide user support for 160 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.

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.
- Implement Policy Management software for entire department to ensure employees receive timely distribution of policies and improve access.

Computer Services
- Manage wireless MDC updating.
- Support and manage in-car video wireless transmission.
- Work with Information Technology Department to install wireless internet access in the training rooms.

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.
- Process court ordered subpoenas, expungements, and citizen Freedom of Information Act requests.
- Provide redacted media reports daily for the news media on the web and by print out.
- Register 360 convicted sex offenders and track information on 520 state and federal parolees released to and residing in the community.
- Process 2,370 name check requests and 390 fingerprint cards requested by citizens and local businesses.
- Enter police offense reports; arrest; accident; traffic and warning tickets into the Area wide Records Management System (ARMS).

Evidence

- Record and process 19,500 recovered, lost, or stolen items submitted by officers as Evidence.
- Coordinate with the State's Attorney's Office to provide evidence items needed for court cases.
- Return property items to property owners and dispose of unclaimed or dated property.

Front Desk

- Provide round the clock service for approximately 145,000 phone inquiries and walk-in customers.
- 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 and Access databases on city warrants, no trespass list, alarm callbacks, and towed vehicles.

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.
- Maintain records for 1,450 City initiated towed vehicles.
- 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, such as collecting new information from each registrant for sex offender registration.
- Implement Mobile Crash Reporting MCR via MDC.
- Reduce copying costs by implementing a process to scan and email police reports within the department.

Evidence

- Work with the ARMS programmer to enhance evidence management software to support CALEA standards and improve evidence management.

Front Desk

- Reduce copying costs by implementing a process to scan tow reports.

Fire Department

The mission of the Fire Department is to protect life and property by providing quality emergency response, code administration, fire prevention and community education services.

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

Actions in Support of City Council Goals

Our Community Has Quality City Government

- Complete and implement the Fire Station Location Plan that accounts for future fire service needs for our rapidly growing community.
- Continue collaboration with Finance Department to analyze the cost of services and develop proposals for fees for services.
- Coordinate with the Regional Emergency Coordination Group (RECG) to further develop the emergency plans of the Cities of Champaign and Urbana, Champaign County and University of Illinois.
- 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.
- Use information from the environmental assessment of Fire Department facilities and services to develop and implement actions to promote energy conservation and minimize environmental impacts.

Our Community has Healthy Neighborhoods

- In partnership with the City Manager's Office, Neighborhood Services Department, Legal Department and Planning Department, develop a vacant building ordinance.

Our Community Has Balanced and Sustainable Growth

- Participate with Planning, Finance and Public Works to complete a fiscal impact analysis of new development.

Our Community Has a Vibrant Center City - Downtown To Campustown

- Provide input on life safety concerns and recommend solutions that encourage residential development of the Center City.

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.
- 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.
- Coordinate the site location and development of fire stations as recommended in the Fire Station Location Plan.
- 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.

- 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, complete the eleventh 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.

- Support City Emergency Management Agency (EMA) with Community Emergency Response Team (CERT) training program.

- 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.

Building Safety (02-0000-09002-0000)

Current Service Levels:

- Process and issue 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.

- Carry out field inspections, monitoring construction site activities (average 10,000 per year).

- Answer an average of 10,000 technical inquiries per year.

- Prepare monthly reports documenting Division inspection and permit activities within seven working days of the close of the month.

- 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.

- Update the building permit tracking and information system and train staff on the use of the system.

- 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:

- Assist contractors, architects and the public (by phone and personal contact) with familiarization and use of the applications and permits on-line services.

- Cross train Building Safety personnel to accomplish fire and wellness inspections in existing buildings as time and workload permits.

- Maintain and update the building permit tracking and information system and continue Staff training on the use of the system.

- Begin Staff review of the 2009 ICC (2008 NEC) model and State plumbing documents.

- Participate in discussions to explore methods of improving service responses through interdepartmental coordination.

- Respond to ongoing permit and inspection activity for all phases associated with Boulder Ridge, Sawgrass, Trails Edge, Ironwood West, Chestnut Grove, Trails at Abbey Fields, Will's Trace, Liberty on the Lake, Legends, and Jacob's Landing subdivisions and commercial projects in the North Prospect Corridor, South Farms, Clearview Development, Curtis Road interchange/South Staley Development, M2, Campus Development and Burnham/Retail Developments.

Professional Development and Emergency Medical Services (02-0000-09003-0000)

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 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.

- Maintain medical supply restocking program with Carle Pharmacy.

Departmental Goals and New Initiatives:

- Update the department's professional development and education plan.

- In collaboration with Human Resources, complete the switch from the Combat Challenge physical abilities test to the Candidate Physical Abilities Test (CPAT) for entry level firefighter testing.

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.

- Assist the Fire Prevention division with public relations activities, station tours, fire prevention activities, and various other public education programs.

- 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.

- Explore the possibility of expanding the automatic aid with Urbana Fire Rescue Services beyond the campus area. City Council approval will be required to approve this change in service.

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.

- Provide resource, leadership, and training opportunity to local agencies and organizations: Champaign County Chamber of Commerce, Champaign Urbana Public Health District, American Red Cross, Carle Foundation Hospital, 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.

- 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 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, Champaign County Emergency Management Agency, 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 UI 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.

- Manage the retrofit sprinkler ordinance. Coordinate efforts of Champaign Fire Department, Building Safety Division and Neighborhood Services Department as sprinkler systems are installed.

- 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.

- Collaborate with University of Illinois in reviewing plans for new construction and renovations to include retrofit with building sprinklers.

- Work with UI 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.

Departmental Goals and New Initiatives:

- Work with the National Fire Sprinkler Association to expand the public education program to educate citizens to the benefits of sprinklers and how to live with fire sprinkler systems.

- Develop a joint City/University public education campaign to market the university's assets to city residents and promote the community to students, parents and faculty.

- Develop policy for efficiently meeting increased community education requests.

- Participate as one of 12 pilot sites in a national education initiative called "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 to include creation of 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.

- 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.

- Manage the upgrade of the outdoor warning sirens and the communications system for the outdoor warning sirens.

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.

- Collaborate with the Information Technology Department (ITD) on the purchase and implementation of software to improve information sharing and dissemination.

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, Property Maintenance, 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.

Property Maintenance 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.

Actions in Support of City Council Goals

Our Community Has a High Quality of Life – People Enjoy Living Here

- In conjunction with the City Manager's Office, work with Unit 4 Schools, the Park District, and nonprofit agencies to evaluate youth programming in Champaign and implement actions to address unmet needs.

Our Community is the Home of the UI – A World Class University

- In cooperation with the City Manager's Office develop a joint City-University public education campaign to market the University's assets to City residents and promote the community to students, parents and faculty.

Our Community has Healthy Neighborhoods

- Serve as the lead department to assure that our City has healthy neighborhoods. Provide oversight and management of the eight City Council goal actions related to this goal.
- Continue to implement the pilot systematic common area apartment inspection program and conduct an annual evaluation of the program.
- In cooperation with the Planning, Legal and Fire Departments, research programs and ordinances in other communities that address safety, blight and redevelopment issues caused by vacant buildings. Make recommendations to Council on program and policy alternatives to improve vacant building safety in the City.
- Improve the appearance and safety of the Beardsley Park neighborhood through implementation of the Beardsley Park Neighborhood Improvement Plan. Activities include public education and citizen input meetings, executing a contract for the demolition of structures situated along the east side of Neil Street, from Bradley to Beardsley Avenues and developing a redevelopment strategy for these vacant parcels. NSD will also work with Public Works to coordinate infrastructure improvements on Eureka Street, between Hickory and Market Streets, including concrete replacement and the installation of curbs and gutters, access ramps, alley approaches and new sidewalk.

- Complete a comprehensive housing strategy and long-term funding plan. Provide support to the City Council in conducting a comprehensive review and evaluation of the housing and community development services provided by the Neighborhood Services Department. Research best practices from other communities in the areas of neighborhood improvement, housing and community development and develop alternatives for Council consideration. Develop a funding and implementation plan for the program priorities identified by Council. Identify potential non-federal revenue sources to fund City initiatives and programs. Prepare recommendations for consideration prior to the FY 10/11 budget process.
- Review the existing Neighborhood Wellness indicators for the Bristol Place neighborhood and research existing conditions related to housing, crime and economic opportunities. In cooperation with other City departments, conduct a series of neighborhood meetings with stakeholders to develop a redevelopment plan for City Council consideration and adoption in the fall of 2009..
- Continue operation of the Garden Hills Neighborhood Action Team and implement actions to address neighborhood needs. In conjunction with the Community Relations Office, continue to work with Unit #4, the Park District and other non-profit agencies to provide programming opportunities for youth and families in this neighborhood. Develop a Neighborhood Action Planning Model that is "portable" and able to be utilized in similar situations across the City.
- Utilizing the Neighborhood Wellness Plan as the basis, work with Public Works, Finance and Planning to identify Planning Areas that have high priority infrastructure needs. Recommend a plan for Council consideration to adopt a funding strategy to address these unmet needs.

Our Community has Balanced and Sustainable Growth

- In cooperation with the City Manager's Office and the Planning Department, implement programs and strategies to increase commercial and residential infill development.

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 82 neighborhood organizations and watch groups, and 51 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 Good Neighbor Award 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, CU Public Health and related senior service providers. Serve as a lead agency in promoting the celebration of Older Americans Month in May, including sponsoring a flower distribution to seniors living in nursing care and assisted living facilities.
- 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, the Police Chief's Advisory Committee, and the Champaign Park District.
- Provide staff support to the Neighborhood Services Advisory Board.

Departmental Goals and New Initiatives:

- Community Volunteerism – Attempt to establish a consortium of volunteer practitioners in Champaign-Urbana and assess the feasibility of establishing a program to provide volunteer opportunities initially to Champaign Citizens, then others, if so desired, to address service gaps within the City. (Begin with one initial project and work through details and then consider establishing a larger group to respond to various NSD resident/client community needs, i.e. yard raking, simple home repairs, house caulk and paint programs, snow shoveling etc. for seniors and others as identified.)
- Neighborhood Wellness Implementation – Establish and coordinate an interdepartmental team that will meet regularly to address neighborhood issues as they arise.
- Civic/Community Education – Collaborate with the Community Relations Office/City Manager's Office to establish policy and procedures for a pilot program. Format will be academy style, meeting once a week over a specific period of time. This goal starts with ongoing educational workshops on the various phases of City Government Operations and long-range, and ends up including education on other aspects of the community such as information on Unit 4, the University of Illinois, and Operation of HOA/LOA's.
- Citizen Request for Service and Complaint Tracking System – Work with the Information Technologies Department to create an electronic tracking mechanism using TRAKIT or alternate software, to track citizen complaints/requests for service and resolution of these issues.

Property Maintenance Division (02-0000-10002-0000)

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.

Departmental Goals and New Initiatives:

- Finalize vacant structures ordinance and staffing analysis, seek Council approval, and begin implementation if approved.
- Conduct an annual review of the Multifamily Common Area Inspection Program and present findings to City Council.
- Work with Legal to enhance enforcement capability for repeat and chronic code offenders, finalize revisions to the fine structure and seek Council approval.
- Research and document effective practices for the use of compliance tickets and work with Legal to finalize an approach for implementation.
- Identify some core, ongoing performance indicators to monitor inspection services and community conditions and work with Information Technology to develop an approach to incorporate recommendations into TRAKIT for automated tracking and reporting. 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)

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 18-20 emergency repair projects, including emergency roof repairs to address issues that pose an immediate threat to health and safety.
  - Complete 6 to 8 housing rehab projects to eliminate structural barriers for persons with physical disabilities.
  - Provide free paint to 15 households to upgrade the exterior of their homes; 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 and HOME 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.
- Coordinate a regional housing study for the purpose of determining a variety of housing needs throughout Champaign County and provide to City Council as a part of the Comprehensive Housing Strategy for the City of Champaign as well as the 2010-2014 Consolidated Plan and Comprehensive Plan.

♦ Take the lead as needed on City demolition projects, including Boneyard acquisitions. 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.

♦ Expand the scope of the City's housing, community development, and Neighborhood Wellness activities by providing funding to non-profit agencies.

- execute a contract with a non-profit agency to assist 30 elderly households with minor home repairs.
- issue an RFP and execute a contract with a non-profit agency to assist 12 clients with tenant-based rental assistance.
- 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 either homebuyers through the Assist Champaign and Illinois Housing Development Authority 2009 programs or consider other eligible uses for the City's allocation, including possible industrial uses.

♦ Evaluate the pilot rental rehabilitation program that targets Neighborhood Wellness areas that have a high percentage of deteriorated rental housing units. Provide alternatives if necessary to 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.

♦ Evaluate the pilot acquisition-rehabilitation program that targets Neighborhood Wellness areas that have values lower than the city average as well as higher days on market. Provide alternatives, if feasible, due to the lending market and housing market. Repairs will focus on code requirements, removal of lead paint hazards, and exterior repairs that provide an overall neighborhood improvement benefit.

- Coordinate Neighborhood Revitalization activities focusing on primarily the creation of affordable housing. Partnerships may include local non-profit housing developers and/or for-profit developers.

- Manage the City's property tax rebate process for Ashland Park property owners. In 2008, the second year of the program, 85 property owners participated. 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.

- Commercial Rehabilitation Program - Complete research and resolve to a determination of the value and feasibility of using CDBG funds to establish a neighborhood commercial rehabilitation program.
- Complete a comprehensive housing strategy and long-term funding plan - Complete regional housing needs analysis in partnership with regional stakeholders and the expertise of a qualified consultant.

- Develop a redevelopment plan for the Bristol Place Neighborhood - Complete a draft redevelopment plan and present the draft plan to all stakeholders, and finalize the plan based upon input provided.
- Complete implementation of the Beardsley Park Plan. - Coordinate the development and issuance of an RFP/RFQ to asses redevelop 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 the Garden Hills Youth Pilot Program for FY 2008-09. Lead multi-agency team in the coordination of all program activities for FY 2008-09, establishing appropriate evaluation objectives and related milestones for successful implementation and evaluation of the program. Work cooperatively with agency leadership representatives to develop and consider alternatives for expanding youth programming beyond Garden Hills.

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 - 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.

Actions in Support of City Council Goals

Our Community Has a High Quality of Life – People Enjoy Living Here

- Begin implementing Phase I of the Network Communications Master Plan. This will link the Main Fire Station, the Library, and the Township offices to the City Building with fiber optic infrastructure.

- Work with the new state video franchise holder (AT&T) regarding the carriage of local cable access channels and customer service requirements. AT&T applied for and received a state video franchise, but has not yet been able to offer the service to the public. Once announced, this will provide a choice in video service providers for parts of the community.

- Oversee implementation of the new cable television franchise agreement requirements (with Comcast).

- Work with the CU Cable TV and Telecommunications Commission and other governmental agencies to complete a study on how to improve broadband technologies within our communities.

Department Baseline Service Levels, Goals and Initiatives

Information Technologies 02-0000-14001-0000

Current Service Levels:

- Provide support, training, and maintenance for networking, telephones, and multimedia components used by the City. Develop standards, seek contractual services, and provide support & training for audio/video services.

- Provide citywide support for existing technologies by providing direct support to users or contracting support services when it benefits the City.

- Develop and implement long and short-range plans for computer equipment, software, telecommunications, and City use of the Internet and CGTV by working with internal steering committees and community groups.

- 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.

- Begin enabling GIS technology as a business intelligence tool for all City Departments.

- Provide the services required to design, build, and maintain an accurate GIS that sufficiently meets the spatial analysis and reference needs of the City and its citizens, while also conveying complete data status for all available geographic information.

- Develop and maintain live and pre-recorded programming and bulletin board information on CGTV.

- Develop, maintain, and protect the navigation, content, and functions of the City's web site as a valuable information and services tool used by citizens, business customers, and visitors.

- Train City staff on changes to basic microcomputer software that is consistent with City standards and used by all departments to improve staff efficiency and effectiveness in providing services and utilizing resources.

- Administer the Employee Computer Purchase/Loan Program.

- 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 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.

- Provide leadership on newer technologies that may have an impact on how the City performs its business and to improve our community.

Departmental Goals and New Initiatives:

- Provide leadership and technical support for emergency management planning and be the City's representative for Project RESCUE (disaster response research organization that is funded by the National Science Foundation that provides services and products for emergency situations).

- Implement the approved 5 Year GIS Strategic Plan for Geographic Information Systems (GIS). This includes: 1) continue acquisition of data through purchased services or data collection by staff; 2) developing a citywide GIS training program; 3) making maps and data accessible via intranet and Internet; 4) continuing support of the Countywide GIS Consortium; 5) integrating existing application data to GIS; and 6) providing GIS support to the implementation of the Work Order / Asset Management System at Public Works.

- Implement Council approved automation projects for fiscal year 2009-2010 from the long-range technology plan.

- 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.

- Work with staff and Council to establish policy related to offering GIS information to the public.

- Continue efforts to improve technology in Emergency Operations and update Emergency Operation Plan (EOP) annexes. The two annexes of the EOP that need updating include the EOC annex and the Communication and Warnings annex. Applications to be addressed this year include: 1) implementing EOC (operation) software; 2) establishing a community-wide electronic emergency notification system; 3) converting the Project RESCUE disaster web portal to meet City requirements; and 4) testing the secure web portal.

- Work with Departments to test the capabilities of the new Secure Web Portal solution that provides a single login function for users and provides secure remote access to City applications from the Internet. (This technology is needed for emergency operations, but can also be used by staff on a daily basis.)

- Implement a solution to address federal requirements related to e-discovery based on the City's newly established policy.

- Begin migrating all servers to the Windows operating system to improve support services.
- Purchase and deploy data encryption software to prevent data loss or misuse.
- Analyze and implement ways to improve sustainability (greening) for Information Technologies.

Parking
Fund Statement
03

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**2,058,423**	**13,575,409**	**13,575,409**	**3,937,362**
Revenues				
Revenue Transfers	25,000	11,253,984	200,000	200,000
Revenues	15,919,576	3,286,269	3,193,630	3,647,354
Total Revenues	**15,944,576**	**14,540,253**	**3,393,630**	**3,847,354**
Expenditures				
Capital Expenses	2,237,611	10,144,814	10,171,511	234,506
Commodities	55,668	166,905	93,867	161,905
Contractual Services	495,952	517,025	1,018,543	1,162,584
Expenditure Transfers	866,020	884,679	863,106	857,327
Personnel Services	772,340	837,057	884,650	903,371
Total Expenditures	**4,427,590**	**12,550,480**	**13,031,677**	**3,319,693**
Ending Balance				
reserved		2,700,000	2,631,000	2,631,000
unallocated	13,575,409	12,865,182	1,306,362	1,834,023
Total Ending Balance	**13,575,409**	**15,565,182**	**3,937,362**	**4,465,023**

Comments:

The reserved fund balance represents the Campustown reserve.

Sewer Improvement Fund Statement 04

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	124,021	277,058	277,058	(187,500)
Revenues				
Revenue Transfers	536,212	630,523	645,122	639,644
Revenues	2,062,971	2,288,567	2,231,809	3,582,689
Total Revenues	2,599,182	2,919,090	2,876,931	4,222,333
Expenditures				
Capital Expenses	721,716	1,618,328	1,558,077	2,489,693
Commodities	80,694	165,177	141,287	168,222
Contractual Services	150,516	116,736	71,031	114,417
Expenditure Transfers	847,127	880,607	860,062	936,462
Personnel Services	657,454	724,333	711,032	757,616
Total Expenditures	2,457,507	3,505,181	3,341,489	4,466,410
Ending Balance				
reserved	92,492	129,776	85,251	60,809
unallocated	173,204	(438,809)	(272,751)	(492,387)
Total Ending Balance	**265,696**	**(309,033)**	**(187,500)**	**(431,578)**

Comments:

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

Community Development
Fund Statement
05

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**197,580**	**200,364**	**200,364**	**204,364**
Revenues				
Revenue Transfers	27,847	34,300	37,000	37,302
Revenues	753,049	937,520	1,028,793	1,005,543
Total Revenues	**780,896**	**971,820**	**1,065,793**	**1,042,845**
Expenditures				
Capital Expenses	0	0	116,825	0
Commodities	5,530	9,310	9,310	9,310
Contractual Services	359,414	675,842	499,563	494,816
Expenditure Transfers	42,793	42,004	44,114	42,234
Personnel Services	369,241	466,520	391,981	503,282
Total Expenditures	**776,978**	**1,193,676**	**1,061,793**	**1,049,642**
Ending Balance				
reserved				
unallocated	201,497	(21,492)	204,364	197,567
Total Ending Balance	**201,497**	**(21,492)**	**204,364**	**197,567**

Comments:

METCAD

It is the mission of METCAD (Metropolitan Computer-Aided Dispatch) 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. The METCAD Director reports to the METCAD 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. 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 user agencies and technical support services.

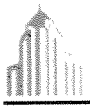
The Operations Division

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

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, Rick Kallmayer can be emailed at Rick.Kallmayer@ci.champaign.il.us.

Actions in Support of City Council Goals



Our Community Has High Quality City Government

- Develop a long-term funding plan for METCAD in cooperation with the METCAD partner jurisdictions.

Department Baseline Service Levels, Goals and Initiatives by Activity

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 241,600 emergency and non-emergency calls and dispatching 152,187of 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 700 requests from the State's Attorney's Office for digital recordings of calls.
- Respond to approximately 180 subpoenas and Freedom of Information Act requests for tapes of radio/telephone communications.
- Answer over 1,200 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 a reporting and analysis system to document our Telecommunicator quality assurance process.
- Complete installation of surveillance and alarm equipment at remote radio tower sites.
- Develop specifications for 9-1-1 telephone equipment replacement.
- Facilitate the revision and updating of strategic goals for METCAD by the METCAD Policy Board.

METCAD
Fund Statement
09

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**2,553,631**	**2,976,640**	**2,976,640**	**3,183,783**
Revenues				
Revenue Transfers	3,103,996	3,161,192	3,280,783	3,180,939
Revenues	982,995	1,059,472	985,615	904,265
Total Revenues	**4,086,990**	**4,220,664**	**4,266,398**	**4,085,204**
Expenditures				
Capital Expenses	0	0	0	0
Commodities	15,772	52,500	46,500	27,500
Contractual Services	511,494	860,872	865,872	883,652
Expenditure Transfers	908,432	713,390	713,390	758,437
Personnel Services	2,228,177	2,433,493	2,433,493	2,642,474
Total Expenditures	**3,663,875**	**4,060,255**	**4,059,255**	**4,312,063**
Ending Balance				
reserved				
unallocated	2,976,747	3,137,049	3,183,783	2,956,925
Total Ending Balance	**2,976,747**	**3,137,049**	**3,183,783**	**2,956,925**

Comments:

Fleet Services
Fund Statement
10

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**251,071**	**237,932**	**237,932**	**164,871**
Revenues				
Revenue Transfers	1,678,841	1,586,735	1,473,298	1,462,271
Revenues	28,919	24,500	19,872	11,500
Total Revenues	**1,707,760**	**1,611,235**	**1,493,170**	**1,473,771**
Expenditures				
Capital Expenses	0	69,896	0	76,835
Commodities	801,300	693,820	665,723	689,837
Contractual Services	154,984	86,740	114,837	111,972
Expenditure Transfers	257,576	267,620	268,761	293,025
Personnel Services	494,338	511,292	516,910	528,830
Total Expenditures	**1,708,198**	**1,629,368**	**1,566,231**	**1,700,499**
Ending Balance				
reserved	107,156	134,675	133,463	146,165
unallocated	143,477	85,124	31,408	(208,021)
Total Ending Balance	**250,633**	**219,799**	**164,871**	**(61,857)**

Comments:

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

Retained Risk
Fund Statement
15

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**1,739,691**	**1,996,065**	**1,996,065**	**1,923,342**
Revenues				
Revenue Transfers	793,640	788,840	791,483	820,060
Revenues	224,394	216,186	216,186	186,881
Total Revenues	**1,018,034**	**1,005,026**	**1,007,669**	**1,006,941**
Expenditures				
Contractual Services	698,405	969,181	969,181	998,219
Expenditure Transfers	63,255	111,211	111,211	111,965
Total Expenditures	**761,660**	**1,080,392**	**1,080,392**	**1,110,184**
Ending Balance				
reserved				
unallocated	1,996,065	1,920,699	1,923,342	1,820,099
Total Ending Balance	**1,996,065**	**1,920,699**	**1,923,342**	**1,820,099**

Comments:

Workers' Compensation
Fund Statement
16

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**291,537**	**287,231**	**287,231**	**352,962**
Revenues				
Revenue Transfers	1,475,197	1,560,888	1,560,888	1,654,868
Revenues	50,848	274,740	274,740	280,661
Total Revenues	**1,526,045**	**1,835,628**	**1,835,628**	**1,935,529**
Expenditures				
Commodities	0	5,000	5,000	5,150
Contractual Services	1,207,953	1,427,804	1,427,804	1,482,433
Expenditure Transfers	322,398	337,093	337,093	354,696
Personnel Services	0	0	0	0
Total Expenditures	**1,530,351**	**1,769,897**	**1,769,897**	**1,842,279**
Ending Balance				
reserved				
unallocated	287,231	352,962	352,962	446,212
Total Ending Balance	**287,231**	**352,962**	**352,962**	**446,212**

Comments:

Stormwater Management
Fund Statement
21

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**5,138,482**	**5,957,029**	**5,957,029**	**(1,255,575)**
Revenues				
Revenue Transfers	3,568,213	3,660,880	3,522,055	3,522,055
Revenues	1,596,460	16,401,719	1,303,732	26,117,691
Total Revenues	**5,164,672**	**20,062,599**	**4,825,787**	**29,639,746**
Expenditures				
Capital Expenses	1,643,063	10,969,458	8,875,799	12,549,285
Commodities	2,804	15,743	11,000	5,000
Contractual Services	80,945	162,372	148,236	137,724
Expenditure Transfers	2,639,318	2,125,980	3,003,356	2,899,127
Total Expenditures	**4,366,131**	**13,273,553**	**12,038,391**	**15,591,136**
Ending Balance				
reserved				
unallocated	5,937,023	12,746,075	(1,255,575)	12,793,035
Total Ending Balance	**5,937,023**	**12,746,075**	**(1,255,575)**	**12,793,035**

Comments:

Motor Fuel Tax
Fund Statement
22

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**898,171**	**1,666,586**	**1,666,586**	**(555,411)**
Revenues				
Revenue Transfers	4,713	0	0	250,000
Revenues	2,689,005	2,450,494	2,488,754	1,969,027
Total Revenues	**2,693,718**	**2,450,494**	**2,488,754**	**2,219,027**
Expenditures				
Capital Expenses	1,853,542	4,417,880	4,602,018	1,967,396
Expenditure Transfers	71,761	156,260	108,733	134,088
Total Expenditures	**1,925,303**	**4,574,140**	**4,710,751**	**2,101,484**
Ending Balance				
reserved				
unallocated	1,666,586	(457,060)	(555,411)	(437,868)
Total Ending Balance	**1,666,586**	**(457,060)**	**(555,411)**	**(437,868)**

Comments:

Capital Improvements
Fund Statement
23

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	5,362,147	6,571,524	6,571,524	3,686,995
Revenues				
Revenue Transfers	8,318,440	6,567,798	6,847,464	4,391,661
Revenues	2,830,708	6,052,471	8,495,094	3,761,404
Total Revenues	11,149,148	12,620,269	15,342,558	8,153,065
Expenditures				
Capital Expenses	9,361,667	21,964,076	17,867,983	8,201,370
Expenditure Transfers	579,018	426,824	359,104	669,223
Total Expenditures	9,940,685	22,390,900	18,227,087	8,870,593
Ending Balance				
reserved				
unallocated	6,570,610	(3,199,107)	3,686,995	2,969,467
Total Ending Balance	**6,570,610**	**(3,199,107)**	**3,686,995**	**2,969,467**

Comments:

Library Improvement
Fund Statement
24

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**3,153,057**	**2,176,475**	**2,176,475**	**365,053**
Revenues				
Revenue Transfers	6,492,515	0	0	0
Revenues	2,523,528	664,986	688,257	650,514
Total Revenues	**9,016,043**	**664,986**	**688,257**	**650,514**
Expenditures				
Capital Expenses	9,992,625	1,861,132	2,078,294	0
Expenditure Transfers	0	421,385	421,385	439,213
Total Expenditures	**9,992,625**	**2,282,517**	**2,499,679**	**439,213**
Ending Balance				
reserved				
unallocated	2,176,475	558,944	365,053	576,354
Total Ending Balance	**2,176,475**	**558,944**	**365,053**	**576,354**

Comments:

Urban Renewal
Fund Statement
41

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**2,420,085**	**2,733,125**	**2,733,125**	**1,121,188**
Revenues				
Revenues	996,077	935,657	962,235	979,990
Total Revenues	**996,077**	**935,657**	**962,235**	**979,990**
Expenditures				
Capital Expenses	152,446	2,169,473	1,873,181	675,959
Commodities	9,014	35,650	39,051	8,450
Contractual Services	171,814	352,019	245,610	123,350
Expenditure Transfers	349,764	404,328	416,330	419,339
Total Expenditures	**683,037**	**2,961,470**	**2,574,172**	**1,227,098**
Ending Balance				
reserved	0	0	0	150,000
unallocated	2,733,125	707,312	1,121,188	724,080
Total Ending Balance	**2,733,125**	**707,312**	**1,121,188**	**874,080**

Comments:

The reserved balance is a two-year reserve in FY2009/2010 and FY2010/2011 for recession remediation.

Urban Development Action Grant
Fund Statement
43

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**1,042,159**	**1,195,666**	**1,195,666**	**1,516,009**
Revenues				
Revenue Transfers	15,500	31,000	31,000	0
Revenues	581,184	725,940	1,380,075	427,780
Total Revenues	**596,684**	**756,940**	**1,411,075**	**427,780**
Expenditures				
Capital Expenses	0	0	0	0
Contractual Services	404,361	1,756,178	1,049,145	1,565,427
Expenditure Transfers	38,816	42,887	41,587	36,302
Total Expenditures	**443,177**	**1,799,065**	**1,090,732**	**1,601,729**
Ending Balance				
reserved				
unallocated	1,195,666	153,541	1,516,009	342,060
Total Ending Balance	**1,195,666**	**153,541**	**1,516,009**	**342,060**

Comments:

Downtown TIF
Fund Statement
44

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**1,508,570**	**1,085,910**	**1,085,910**	**730,629**
Revenues				
Revenues	1,165,388	1,330,312	1,267,202	1,560,577
Total Revenues	**1,165,388**	**1,330,312**	**1,267,202**	**1,560,577**
Expenditures				
Capital Expenses	61,358	379,418	77,500	259,500
Commodities	0	0	0	0
Contractual Services	1,440,685	1,224,850	1,216,881	1,216,881
Expenditure Transfers	86,004	334,558	328,102	328,102
Total Expenditures	**1,588,047**	**1,938,826**	**1,622,483**	**1,804,483**
Ending Balance				
reserved				
unallocated	1,085,911	477,396	730,629	486,723
Total Ending Balance	**1,085,911**	**477,396**	**730,629**	**486,723**

Comments:

E. University Ave. TIF
Fund Statement
45

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	1,991,033	2,636,394	2,636,394	2,622,904
Revenues				
Revenue Transfers	0	42,822	0	0
Revenues	725,988	729,700	764,020	747,709
Total Revenues	725,988	772,522	764,020	747,709
Expenditures				
Capital Expenses	0	434,785	480,785	2,295,945
Commodities	0	100	100	100
Contractual Services	21,190	282,212	226,500	259,500
Expenditure Transfers	59,436	70,481	70,125	63,060
Total Expenditures	80,626	787,578	777,510	2,618,605
Ending Balance				
reserved				
unallocated	2,636,395	2,621,338	2,622,904	752,008
Total Ending Balance	2,636,395	2,621,338	2,622,904	752,008

Comments:

Food & Beverage Tax
Fund Statement
47

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**799,783**	**1,191,903**	**1,191,903**	**2,227,090**
Revenues				
Revenues	1,128,345	1,440,186	1,164,183	1,466,398
Total Revenues	**1,128,345**	**1,440,186**	**1,164,183**	**1,466,398**
Expenditures				
Capital Expenses	672,759	43,315	525	0
Contractual Services	48,647	109,465	119,165	205,050
Expenditure Transfers	14,820	9,306	9,306	544,655
Total Expenditures	**736,225**	**162,086**	**128,996**	**749,705**
Ending Balance				
reserved				
unallocated	1,191,903	2,470,003	2,227,090	2,943,783
Total Ending Balance	**1,191,903**	**2,470,003**	**2,227,090**	**2,943,783**

Comments:

North Campustown Redevelopment TIF
Fund Statement
48

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**790,579**	**(116,796)**	**(116,796)**	**(623,491)**
Revenues				
Revenue Transfers	0	0	0	0
Revenues	210,156	614,068	373,121	1,231,003
Total Revenues	**210,156**	**614,068**	**373,121**	**1,231,003**
Expenditures				
Capital Expenses	695,805	179,737	196,173	0
Commodities	0	0	0	0
Contractual Services	47,253	337,402	335,000	0
Expenditure Transfers	374,474	347,518	348,643	347,275
Total Expenditures	**1,117,531**	**864,657**	**879,816**	**347,275**
Ending Balance				
reserved				
unallocated	(116,796)	(367,385)	(623,491)	260,237
Total Ending Balance	**(116,796)**	**(367,385)**	**(623,491)**	**260,237**

Comments:

Vehicle Replacement Fund Statement 60

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	4,164,797	4,217,841	4,217,841	3,450,703
Revenues				
Revenue Transfers	963,944	1,129,738	1,225,891	1,238,836
Revenues	282,472	342,757	243,512	213,000
Total Revenues	1,246,416	1,472,495	1,469,403	1,451,836
Expenditures				
Capital Expenses	1,156,594	2,388,199	2,207,541	1,711,525
Expenditure Transfers	36,779	26,296	29,000	25,817
Total Expenditures	1,193,372	2,414,495	2,236,541	1,737,342
Ending Balance				
reserved				
unallocated	4,217,841	3,275,841	3,450,703	3,165,197
Total Ending Balance	4,217,841	3,275,841	3,450,703	3,165,197

Comments:

Capital Equipment Replacement Fund Statement
61

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**2,680,936**	**3,302,848**	**3,302,848**	**3,233,483**
Revenues				
Revenue Transfers	1,958,518	1,246,912	1,343,276	1,052,423
Revenues	136,388	0	60,000	60,000
Total Revenues	**2,094,906**	**1,246,912**	**1,403,276**	**1,112,423**
Expenditures				
Capital Expenses	1,473,011	4,012,787	1,469,562	4,142,335
Commodities	0	0	0	0
Contractual Services	472	12,979	979	12,000
Expenditure Transfers	0	0	2,100	0
Total Expenditures	**1,473,483**	**4,025,766**	**1,472,641**	**4,154,335**
Ending Balance				
reserved				
unallocated	3,302,358	523,994	3,233,483	191,571
Total Ending Balance	**3,302,358**	**523,994**	**3,233,483**	**191,571**

Comments:

METCAD Emergency Telephone Fund Statement
62

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenue Transfers	2,321,650	2,361,506	2,487,699	2,486,640
Revenues	13,542	11,750	5,148	5,750
Total Revenues	2,335,192	2,373,256	2,492,847	2,492,390
Expenditures				
Capital Expenses	0	0	0	0
Expenditure Transfers	2,335,192	2,373,256	2,492,847	2,492,390
Total Expenditures	2,335,192	2,373,256	2,492,847	2,492,390
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	0	0	0	0

Comments:

Foreign Fire Insurance
Fund Statement
63

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**161,441**	**197,001**	**197,001**	**186,964**
Revenues				
Revenues	110,534	108,000	108,136	107,500
Total Revenues	**110,534**	**108,000**	**108,136**	**107,500**
Expenditures				
Capital Expenses	9,025	26,000	26,000	8,000
Commodities	65,948	76,073	76,073	68,610
Contractual Services	0	16,100	16,100	16,400
Expenditure Transfers	0	0	0	0
Total Expenditures	**74,973**	**118,173**	**118,173**	**93,010**
Ending Balance				
reserved				
unallocated	197,002	186,828	186,964	201,454
Total Ending Balance	**197,002**	**186,828**	**186,964**	**201,454**

Comments:

Local Narcotics Forfeitures
Fund Statement
64

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**248,532**	**251,726**	**251,726**	**232,179**
Revenues				
Revenues	130,793	157,000	145,400	157,000
Total Revenues	**130,793**	**157,000**	**145,400**	**157,000**
Expenditures				
Commodities	35,908	41,300	44,400	42,840
Contractual Services	52,168	81,242	78,142	101,635
Expenditure Transfers	39,524	40,584	42,405	43,410
Total Expenditures	**127,600**	**163,126**	**164,947**	**187,885**
Ending Balance				
reserved				
unallocated	251,726	245,600	232,179	201,294
Total Ending Balance	**251,726**	**245,600**	**232,179**	**201,294**

Comments:

METCAD Equipment Replacement Fund Statement
65

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	2,063,292	1,077,863	1,077,863	1,208,859
Revenues				
Revenue Transfers	724,395	513,110	513,110	539,594
Revenues	67,214	41,629	22,440	27,000
Total Revenues	791,609	554,739	535,550	566,594
Expenditures				
Capital Expenses	376,257	444,427	350,067	575,966
Commodities	11,776	43,019	54,487	1,919
Total Expenditures	388,033	487,446	404,554	577,885
Ending Balance				
reserved				
unallocated	2,466,868	1,145,156	1,208,859	1,197,568
Total Ending Balance	**2,466,868**	**1,145,156**	**1,208,859**	**1,197,568**

Comments:

Bond & Interest
Fund Statement
70

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	2,775,024	3,641,121	3,641,121	4,314,046
Revenues				
Revenue Transfers	7,609,960	3,765,701	13,626,920	4,754,387
Revenues	172,821	129,920	54,120	43,330
Total Revenues	7,782,781	3,895,621	13,681,040	4,797,717
Expenditures				
Contractual Services	7,781,761	4,518,970	13,008,115	4,166,210
Total Expenditures	7,781,761	4,518,970	13,008,115	4,166,210
Ending Balance				
reserved				
unallocated	2,776,044	3,017,772	4,314,046	4,945,553
Total Ending Balance	**2,776,044**	**3,017,772**	**4,314,046**	**4,945,553**

Comments:

Series 2009 Refund Bond
Fund Statement
71

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenues	0	0	9,394,923	0
Total Revenues	0	0	9,394,923	0
Expenditures				
Contractual Services	0	0	153,290	0
Expenditure Transfers	0	0	9,241,633	0
Total Expenditures	0	0	9,394,923	0
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	0	0	0	0

Comments:

Library Bond
Fund Statement
75

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	7,585,567	0	0	0
Revenues				
Revenues	105,972	0	0	0
Total Revenues	105,972	0	0	0
Expenditures				
Expenditure Transfers	7,691,539	0	0	0
Total Expenditures	7,691,539	0	0	0
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	0	0	0	0

Comments:

Series 2007A Bonds
Fund Statement
76

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	1,675,449	1,675,449	0
Revenues				
Revenues	7,213,953	28,067	10,300	0
Total Revenues	7,213,953	28,067	10,300	0
Expenditures				
Contractual Services	56,780	0	0	0
Expenditure Transfers	5,481,725	1,669,373	1,685,749	0
Total Expenditures	5,538,505	1,669,373	1,685,749	0
Ending Balance				
reserved				
unallocated	1,675,449	34,143	0	0
Total Ending Balance	1,675,449	34,143	0	0

Comments:

Parking Deck Bonds
Fund Statement
77

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenues	0	57,373	0	0
Total Revenues	0	57,373	0	0
Expenditures				
Contractual Services	0	0	0	0
Expenditure Transfers	0	11,053,984	0	0
Total Expenditures	0	11,053,984	0	0
Ending Balance				
reserved				
unallocated	0	(10,996,611)	0	0
Total Ending Balance	**0**	**(10,996,611)**	**0**	**0**

Comments:

Emergency Telephone System
Fund Statement
80

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenues	2,391,347	2,443,579	2,563,732	2,561,913
Total Revenues	2,391,347	2,443,579	2,563,732	2,561,913
Expenditures				
Contractual Services	69,697	82,073	76,033	75,273
Expenditure Transfers	2,321,650	2,361,506	2,487,699	2,486,640
Total Expenditures	2,391,347	2,443,579	2,563,732	2,561,913
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	0	0	0	0

Comments:

Library Tax Account
Fund Statement
81

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenues	5,528,106	6,035,109	6,000,375	6,244,546
Total Revenues	5,528,106	6,035,109	6,000,375	6,244,546
Expenditures				
Expenditure Transfers	5,528,106	6,035,109	6,000,375	6,244,546
Total Expenditures	5,528,106	6,035,109	6,000,375	6,244,546
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	0	0	0	0

Comments:

Police Pension
Fund Statement
96

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	0	0	0	0
Revenues				
Revenue Transfers	3,336,381	3,431,243	3,296,789	3,243,483
Total Revenues	3,336,381	3,431,243	3,296,789	3,243,483
Expenditures				
Expenditure Transfers	3,336,381	3,431,243	3,296,789	3,243,483
Total Expenditures	3,336,381	3,431,243	3,296,789	3,243,483
Ending Balance				
reserved				
unallocated	0	0	0	0
Total Ending Balance	**0**	**0**	**0**	**0**

Comments:

Fire Pension
Fund Statement
97

	FY07/08 Actual	FY08/09 Budget	FY08/09 Estimate	FY09/10 Budget
Beginning Balance	**44,150,355**	**49,560,962**	**49,560,962**	**55,331,601**
Revenues				
Revenue Transfers	3,395,434	3,680,445	3,735,531	3,927,529
Revenues	(97,147)	1,850,000	5,450,000	1,450,000
Total Revenues	**3,298,286**	**5,530,445**	**9,185,531**	**5,377,529**
Expenditures				
Capital Expenses	0	0	0	0
Commodities	0	850	850	850
Contractual Services	3,291,778	3,384,042	3,414,042	4,066,954
Total Expenditures	**3,291,778**	**3,384,892**	**3,414,892**	**4,067,804**
Ending Balance				
reserved				
unallocated	44,156,864	51,706,515	55,331,601	56,641,326
Total Ending Balance	**44,156,864**	**51,706,515**	**55,331,601**	**56,641,326**

Comments:

The difference between FY07/08 ending balance and FY08/09 beginning balance is an adjustment due to a change in market value.

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.

Department Baseline Service Levels, Goals and Initiatives by Activity

Administration Services (Performance Center 11-00)

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 to monitor the Library's revised operating budget of $7,155,484 for fiscal year 2009-2010.

- 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, and 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 9 servers, 23 service desk computers, 99 staff computers, 86 public computers, 35 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.
- 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 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 7,400 items per month.
  - Generating and maintaining the bibliographic classification and inventory data for all items in our collection of 360,000, 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 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)

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 108,000 per year; Children's Services: approximately 64,000 per year.
- Improve customer service by processing approximately 12 Library Comment forms 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 220,000 interlibrary loans annually, comprised of about 215,000 items borrowed from and loaned to Lincoln Trail Library System members and about 5,000 items borrowed from and loaned to out-of-system libraries.
- Provide 40 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 2009-10 budget of $754,464.

- Circulate approximately 2.3 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 60,000 overdue and 350,000 reserved materials annually.

- Introduce the community to the diversity of collections and services available at the Library by providing programming for approximately 11,000 adults and teens, and about 43,000 children throughout the year.
- Coordinate the Library's volunteer program, which consists of approximately 9,500 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.

Departmental Goals and New Initiatives:

- Use the Collection Development Plan to develop a phased schedule for increasing the size of the Library materials collection in order to maintain the Library's position in the top quartile of the established comparison libraries' group.

Douglass Branch Library (Performance Center 15-00)

Current Service Levels:

- Respond annually to at least 4,000 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 2009-10 budget of $52,854.
- Circulate approximately 48,000 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 6,000 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 12 year old facility.

LIBRARY BUDGET SUMMARY
2009 -2010

	PROPOSED EXPENDITURES	PROPOSED CONTINGENCY	NOT BUDGETED	FUND TOTALS
LIBRARY OPERATING FUND	6,726,359	406,271	0	7,132,630
LIBRARY CAPITAL FUND	214,235	530,818	0	745,053
GIFT AND ENDOWMENT FUNDS	50,969	0	50	51,019
SPECIAL PROGRAMS FUNDS	21,805	3,862	0	25,667
PER CAPITA GRANT FUND	91,293	0	113	91,406
CHILDREN'S LIT. FEST. FUND	2,616	0	0	2,616
GRANT FUNDS	12,225	0	0	12,225
PUBLICATIONS FUND	4,170	1,153	0	5,323
TOTALS	7,123,672	942,104	163	8,065,939

STATEMENT OF REVENUES, EXPENDITURES AND BALANCES
2009-2010

CHAMPAIGN PUBLIC LIBRARY
LIBRARY OPERATING FUND
FUND 01

REVENUES	ACTUAL 2007-08	ADOPTED BUDGET FY 2008/09	ESTIMATE 2008-09	BUDGET FY 2009/10
Beginning Balance	1,140,793	923,447	1,050,309	602,184
3005 General Fund Transfer	0	0	0	0
3010 Property Tax	5,414,388	5,887,770	5,887,770	6,136,321
3020 Corporate Replacement Tax	102,185	97,339	87,605	83,225
3030 FICA/IMRF Fund Transfer	0	0	0	0
3050 General Fines and Fees	187,851	172,200	210,000	215,000
3080 Materials Rental Income	20,947	27,000	25,000	25,000
3090 Accounts Receivable Income	16,483	12,000	19,000	19,000
3100 Photocopy Income	9,973	9,000	18,000	18,000
3110 Interest Income	44,822	50,000	25,000	25,000
3910 Gifts	100	0	0	0
3920 Miscellaneous Income	269	500	750	500
3960 Leased Property	2,996	0	8,000	8,400
TOTAL REVENUES	5,800,014	6,255,809	6,281,125	6,530,446
EXPENDITURES				
PERSONAL SERVICES (100)	4,243,133	4,720,607	4,593,007	4,791,701
COMMODITIES (200)	870,270	916,512	907,462	868,556
CONTRACTUAL SERVICES (300)	570,861	697,089	728,492	762,721
FUND TRANSFERS	206,234	233,174	221,674	42,594
DEBT SERVICE PAYMENT	0	278,615	278,615	260,787
TOTAL EXPENDITURES	5,890,498	6,845,997	6,729,250	6,726,359
RESERVES	1,050,309	333,259	602,184	406,271
GRAND TOTAL	6,940,807	7,179,256	7,331,434	7,132,630

STATEMENT OF REVENUES, EXPENDITURES AND BALANCES
2009-2010

CHAMPAIGN PUBLIC LIBRARY
LIBRARY OTHER FUNDS
FUNDS 02 - 16

REVENUES	ACTUAL 2007-08	ADOPTED BUDGET FY 2008/09	ESTIMATE 2008-09	BUDGET FY 2009/10
Beginning Balance	313,101	384,638	425,801	723,140
3001 Operating Fund Transfer	206,234	233,174	221,674	42,594
3005 Vehicle Replacement Fund Tsfr	0	0	170,250	0
3007 Gift Fund Transfer	46,080	55,532	60,166	55,800
3040 State Per Capita Grant	91,110	94,068	91,110	91,110
3110 Interest Income	9,722	10,670	4,566	9,225
3800 LSTA Grant	94,893	1,240	36,339	1,240
3820 Illinois Arts Council Grant	1,025	2,000	1,354	0
3830 Illinois State Library Grant	11,500	10,000	12,000	10,000
3920 Miscellaneous Income	285	0	106	200
TOTAL REVENUES	460,849	406,684	597,565	210,169
EXPENDITURES				
PERSONAL SERVICES (100)	5,547	8,620	8,000	8,200
COMMODITIES (200)	204,886	149,327	179,590	147,017
CONTRACTUAL SERVICES (300)	83,259	104,717	66,811	59,861
CAPTIAL EXPENDITURES (400)	54,457	222,575	45,825	182,235
TOTAL EXPENDITURES	348,149	485,239	300,226	397,313
RESERVES	425,801	306,083	723,140	535,996
GRAND TOTAL	773,950	791,322	1,023,366	933,309

Capital Improvement Plan

Summary

The City has thirteen funds with Capital Improvement Projects. The Capital Improvements Fund has the greatest amount of revenues and funds a wide variety of projects. Other funds have been established for specific areas of the City (such as tax increment financing districts) or specific types of infrastructure (such as the Stormwater Management and Library Improvements). These funds may support operating expenses as well as capital projects.

These funds have various revenues as determined by the City's ordinances and/or Financial Policies. The major revenue sources are sales, property, motor fuel, and utility taxes. The City also makes a large transfer from the General Fund to the Capital Improvements Fund each year, which increases annually for construction cost increases. The City's enterprise funds (Parking and Sewer Improvement) derive their revenues from fees, which are increased from time to time to meet funding needs. When developing the annual budget and Capital Improvements Plan, the City may supplement the regular level of capital funding, if needed, subject to availability of funds in the General Fund. This is done by making one-time transfers from the General Fund to capital improvement funds. This year over $900,000 is proposed to be transferred to the Capital Improvements Fund from various sources beyond the routine level of funding. The City occasionally uses debt financing for some projects, there are two such projects in the FY 2008/09 budget, finishing the Downtown Parking Deck at almost $12 million and Boneyard Lower 2nd Street Reach detention project in the amount of about $17 million over four years..

Each year the ten-year Capital Improvement Plan (CIP) is updated. The CIP includes ten-year projections for all funds that include capital projects, as well as information on project expenditures, any revenues associated with specific projects, and detailed project descriptions. A separate "budget memo" reviews the CIP, and the Planning Department publishes the CIP in final form as a separate document.

Impact of Capital Expenditures on the Operating Budget

Expansion of the City's infrastructure systems increases the cost for maintenance activities. (In some cases, such as conversion of a street from an oil and chip surface to an asphalt surface, maintenance costs may decrease in the short-term.) In most cases, the marginal increases in maintenance activities each year do not require immediate increases in maintenance costs. However, when a project has a direct and sizeable impact (for example, a building expansion that results in increased electricity and janitorial costs), staff include appropriate funds in the operating budget.

Such project is a Downtown Parking Deck to follow policy on moving from surface parking to structure parking in the downtown area. It is estimated that the cost to operate the deck will be about $400,000 a year. Partial cost will be realized in 2008/09 budget, as the deck will not open until the second half of the year. Full annual cost was factored into the ten year plan for the Parking Fund.

Capital Improvement Funds

This section describes each fund included in the City's Capital Improvements Plan. It discusses the purpose of each fund, its major revenue sources, and any policies adopted by the City Council that pertain to the fund's capital improvements. (The City Council has also adopted other financial and operational policies pertaining to these funds. Those policies are described in other documents such as the Annual Financial Plan.)

Parking Fund (03) - This Fund utilizes revenues from fees and fines generated in the parking system to fund operation and maintenance of existing parking facilities, construction of new parking facilities, parking enforcement efforts, and administration of the parking division. Facilities may be developed in conjunction with economic development programs.

Sewer Improvement Fund (04) - This Fund receives most of its revenue from a Sanitary Sewer Fee, used primarily to maintain and rehabilitate the City's sanitary sewer system, which is accounted for on an enterprise fund basis. Up to 12% of revenue from the fee may also be used to finance system expansion on a reimbursable basis, with the City recapturing expansion costs from benefiting parties over time. The Fund receives an annual transfer from the General Fund to reimburse costs incurred by the fund unrelated to the sanitary sewer system, such as cleaning storm sewer outlets.

Stormwater Management Fund (21) - This Fund provides maintenance, rehabilitation, and expansion of the City's stormwater management system, which includes regional detention, channels, outlets, and storm sewers. Efforts to fulfill the requirements of the Federal National Pollutant Discharge Elimination System are also funded by resources of this Fund. The City will dedicate 20% of revenues from its home-rule sales tax to this fund, which subsequently provides the principal source of the Fund's revenues. Originally the revenue was dedicated to improvements to the Boneyard Creek, but the City Council later expanded its use to other drainage basins. The Fund also receives a large transfer from the General Fund and property tax revenues each year.

Motor Fuel Tax Fund (22) - Resources of this Fund are used to improve the City's transportation system, primarily through routine maintenance, as well as some rehabilitation and expansion projects. Almost all revenue comes from motor fuel tax receipts that the State distributes to local governments on a per capita basis.

Capital Improvement Fund (23) - This Fund provides for a wide variety of maintenance, rehabilitation and expansion projects on many of the City's infrastructure systems. The Fund's primary revenue is a transfer from the General Fund. The Fund also receives property tax revenue, and contributions from other governmental entities and private developers for projects that the City constructs in cooperation with them. Because most of the revenue sources of this Fund are not restricted under state or Federal law, this Fund has the most flexibility to fund virtually any type of project.

Beginning FY2006/07, the recurring transfer from the General Fund to the Capital Improvements Fund (CIF) was increased by $700,000 to fund improvements on neighborhood streets, and will be kept at that level from now on. The Neighborhood Street Improvement Project (funded in this Fund and in the Motor Fuel Tax Fund) will be funded at no less than $1 million annually.

Library Improvement Fund (24) - This Fund was established for the express purpose of financing construction of a new Main Library building. The City also used some of the revenues to contribute to the expansion and relocation of the Douglass Branch Library. In the past, the Fund's resources have been derived from a share of property tax revenues. The City has issued $24.2 million in debt in FY 2005/06 to finance construction of a new Main Library building together with some reserves, cash on hand and private donations. The new Main Library building was open in 2008. The Fund's revenues will now be used primarily to contribute to debt service payments and to build a reserve for any repairs that might be needed in future.

Urban Renewal Fund (41) - This Fund receives 3/11ths of the City's taxes on gas, water, and electric utility costs. Consistent with the Financial Policies, the Fund is used primarily to provide infrastructure improvements and programs in the Preservation and Restoration areas of the City. These include neighborhood outreach, neighborhood cleanups, grants to low and moderate-income households to paint and caulk their homes, and small grants for activities and/or infrastructure repairs determined by neighborhoods.

Downtown TIF District Fund (44) - This Fund provides for a variety of economic development activities within the City's downtown, a designated redevelopment area. Funds must be used in accordance with State statute and the adopted development plan, and are used primarily to finance improvements to public and private infrastructure. The Fund obtains revenues from the property tax increment generated by reinvestment in Downtown.

East University Avenue TIF District Fund (45) - This Fund provides for a variety of economic development activities within the designated redevelopment area, a commercial area east of the Illinois Central Railroad tracks primarily along University Avenue and First Street. Funds must be used in accordance with State statute and the adopted development plan, and are used primarily to finance improvements to public and private infrastructure. The fund obtains revenues from the property and sales tax increment generated by reinvestment in the commercial area.

Activities of the North First Street Redevelopment project have been consolidated into this Fund. Project funding is obtained from several sources including: (1) this Fund, which provides for property acquisition, demolition, and business development assistance, (2) the UDAG Fund, which provides additional business development assistance through the economic development program described in the policy on UDAG funds, and (3) the Urban Renewal Fund, which supplements funds for infrastructure improvements, particularly in those parts of the North First Street Redevelopment project area that lie outside the East University Avenue TIF District.

Food and Beverage Fund (47) - The Fund's primary revenue is a City-wide tax on prepared food and beverages. The City has been using these monies, for the Campustown Infrastructure Reconstruction and Streetscape Project and to assist property owners' investment in existing properties. Once the City has adequately addressed the goals of the University District Action Plan, Council could consider using this resource for other purposes. The Fund also receives proceeds of a Special Service Area Tax that was established to cover part of the cost of the Campustown Infrastructure and Streetscape Project.

North Campustown Redevelopment Area TIF District Fund (48) - This is the City's newest TIF District and was established in 2002 to finance redevelopment of the former

Burnham City Hospital site into a mixed-use urban development, including related infrastructure improvements. The City issued debt to finance site acquisition, environmental remediation, demolition, and related costs. The Fund will obtain revenues from incremental property taxes that will be generated by the site. Phase I of this redevelopment project, the residential tower, was complete in 2008. Phase II and III have been postponed due to current economic conditions and the withdrawal from future phases by the current developer. The revenues from future phases will be used to pay debt service and to finance other activities in the redevelopment area as specified in the adopted redevelopment plan and as consistent with State statute.

Capital Improvements Projects

Capital improvement expenditures are $33 million for FY2009/10, not including rebudgeted funds from FY 2009/10, and $196 million for the ten-year planning period. Significant projects, and the amounts included in the FY2009/10 budget for those projects, follow:

Expansion Projects

- Curtis Road Extension Wynstone to Wesley ($4.2 million): To continue expansion of Curtis Road to the east.
- Boneyard Lower 2nd Street Reach ($7 million, total over $17 million over four years): To develop detention, drainage improvements, and park-like amenities along the Boneyard Creek along 2nd Street between Springfield and University and also in Scott Park.

Major Maintenance and Rehabilitation Projects

Each year, the City allocates a portion of its capital funding for routine maintenance projects and rehabilitation. Funds budgeted for major projects for FY2009/10 are as follows:

- East University Avenue and First Street Streetscape Project ($1.8 million): This project uses Tax Increment Financing funds to improve streetscape along both corridors and improve multi-modal transportation in the area.
- City Building Brick Rehabilitation ($540,000 this fiscal year $1.2 million total cost): Year two of the funding to replace deteriorated window lintels, replace the bricks on the building where "stair step" cracking has occurred, and replace deteriorating wall/roof caps that are part of the building roof system.
- Daniel and Willis Street Drainage Study ($3.6 million): This project will look at various ways to alleviate neighborhood flooding and make final recommendations.

Project Expenditures by Fund

Project Name	Poject No.	FY08 ACT	FY09 BUD	FY09 EST	FY10 BUD
03-Parking					
ANNUAL PARKING LOT REHAB	0200	$0	$278,800	$278,800	$179,900
BUILDING MAINTENANCE	0051	$336,189	$8,966	$8,966	$5,175
DOWNTOWN PARKING DECK	0512	$2,985,320	$9,826,589	$9,837,089	$4,500
PARKING LOT P	0537	$0	$50,000	$50,000	$0
TOTAL 03-Parking		$3,321,509	$10,164,355	$10,174,855	$189,575
04-Sewer Improvement					
BURNHAM REDEVELOPMENT PROJECT	0449	$912,607	$232,692	$212,272	$0
KENWOOD ROAD SANITARY SEWER	0253	$0	$0	$45,000	$0
NW SEWER DEBT SERVICE	0009	$175,091	$75,275	$75,275	$75,275
SAN SEWER SERVICE ROW RESTORATION	0014	$17,626	$0	$7,888	$19,180
SANITARY SEWER BACKUP RELF ASSTNCE	0286	$27,112	$17,634	$82,050	$16,185
SANITARY SEWER INVENTORY	0437	$5,902	$35,700	$34,000	$20,700
SANITARY SEWER REHAB	0254	$1,749,301	$849,636	$844,494	$2,129,042
SHARED SEWER SEPTIC SYSTEM ELIMINATION	0422	$42,947	$242,538	$242,538	$55,373
SOUTH SEWER PH. 2 (CURTIS RD)	0409	$49,325	$43,340	$45,470	$47,600
SOUTH SEWER PHASE 1	0349	$180,666	$90,333	$90,333	$90,333
SW LIFT STATION&INTERCEPTOR SEWER PRJ	0484	$0	$151,782	$0	$151,749
TOTAL 04-Sewer Improvement		$3,160,578	$1,738,930	$1,679,320	$2,605,437
21-Stormwater Management					
BEAVER LAKE DETENTION BASIN	0316	$103,337	$3,584	$732	$0
BONEYARD - LOWER 2ND STREET REACH	0290	$1,086,201	$7,377,435	$5,232,352	$7,073,046
BONEYARD 2nd STREET REACH DEBT SERVICE	0554	$0	$0	$795,637	$795,637
BONEYARD GENERAL ISSUES	0019	$78,184	$65,583	$35,811	$49,437
BONEYARD/ROW ACQ	0015	$63,591	$507,538	$570,080	$50,392
BURNHAM REDEVELOPMENT PROJECT	0449	$912,607	$277,379	$280,599	$0
CAMPUSTOWN CHANNEL DEBT PAYMENTS	0332	$2,160,197	$900,000	$905,000	$925,000
CHANNEL MAINTENANCE	0020	$446,542	$552,832	$377,460	$492,944
CONTRACTUAL STORM SEWER MAINTENANCE	0427	$1,017,223	$845,785	$845,785	$534,377
COPPER SLOUGH STORMWATER MASTER PLN	0120	$136,968	$54,412	$6,637	$47,478
DANIEL STR & WILLIS AVE DRAINAGE STUDY	0520	$21,364	$31,238	$316,238	$3,615,000
DETENTION BASIN COST SHARES	0489	$135,357	$28,015	$27,950	$1,507
DUNCAN & WINDSOR INTERSECTION	0469	$0	$0	$0	$0
N. MATTIS AVE. STORM SEWER	0575	$0	$0	$0	$34,000
PHINNEY BR - CHANNEL IMPROVEMENTS	0144	$0	$0	$0	$200,000
STORM SEWER INVENTORY	0429	$43,851	$226,909	$198,856	$126,467
STORM SEWER REHABILITATION	0182	$703,694	$1,185,589	$1,185,589	$588,386
STORM SEWER-SUMP PUMP CONNECT	0045	$42,419	$5,674	$5,708	$3,864
STORMWATER QUALITY	0413	$322,975	$309,336	$169,381	$199,313
WASHINGTON ST. DRAINAGE BASIN OUTLET	0121	$228,535	$6,011	$0	$0
TOTAL 21-Stormwater Management		$7,503,046	$12,377,320	$10,953,815	$14,736,848
22-Motor Fuel Tax					
ASPHALT OVERLAY 2008	0493	$12,706	$1,211,293	$1,174,256	$0

Project Expenditures by Fund

Project Name	Poject No.	FY08 ACT	FY09 BUD	FY09 EST	FY10 BUD
ASPHALT OVERLAY 2009	0494	$0	$26,911	$34,354	$930,573
ASPHALT OVERLAY 2011-2019	0564	$0	$0	$0	$0
CURTIS RD. DUNCAN TO WYNSTONE	0399	$3,847,267	$0	$743,009	$0
CURTIS-DUNCAN TO STALEY INTRCHG	0377	$370,088	$603,665	$600,036	$53,285
FOURTH & BRADLEY INTERSECTION IMPROVEMENTS	0450	$36,609	$455,782	$17,340	$0
LOCAL STREET REHAB 2008	0534	$48,598	$808,757	$803,751	$506
NEIGHBORHOOD STREET REHAB 2008	0497	$390	$340,606	$330,031	$0
NEIGHBORHOOD STREET REHAB 2009	0498	$0	$5,730	$7,855	$358,316
PCC PATCHING - 2007	0490	$530,754	$68,424	$68,424	$0
PCC PATCHING - 2008	0426	$45,187	$727,576	$664,939	$0
PCC Patching - 2010	0546	$0	$0	$0	$166,321
PCC PATCHING 2009	0510	$0	$151,778	$157,927	$577,048
PCC PATCHING 2011-2019	0578	$0	$0	$0	$15,435
RR CROSSING IMPROVEMENT (ANNUAL)	0499	$22,587	$173,618	$108,829	$0
TOTAL 22-Motor Fuel Tax		$4,914,187	$4,574,140	$4,710,751	$2,101,484
23-Capital Improvements					
ABOVE GROUND UTILITY LANDSCAPE REIMBURSEMENT PROGRAM	0574	$0	$0	$43,200	$13,500
ALLEY MAINTENANCE (ANNUAL)	0136	$225,120	$263,422	$265,079	$128,151
ANNUAL GUARDRAIL MAINTENANCE	0550	$0	$62,000	$62,000	$0
ASPHALT OVERLAY 2008	0493	$12,706	$131,940	$131,940	$0
ASPHALT OVERLAY 2010	0545	$0	$0	$1,719	$8,986
BICYCLE PLAN IMPLEMENTATION	0551	$0	$47,450	$47,450	$10,000
BRADLEY - MATTIS TO DUNCAN	0372	$3,890,768	$571,150	$421,770	$0
BRADLEY & MCKINLEY INTERSECTION	0541	$0	$53,000	$0	$0
BRADLEY AVE (DSC) CROSSWALK	0547	$0	$215,000	$223,672	$15,437
BRICK SURFACE REHAB (ANNUAL)	0192	$331,378	$485,377	$476,644	$316,188
BRIDGE MAINTENANCE (ANNUAL)	0247	$193,064	$311,969	$304,934	$151,773
BUILDING MAINTENANCE	0051	$336,189	$288,058	$241,644	$208,400
CAMPUS AREA TRANSPORATION PLAN-CATS3	0350	$4,363	$102,000	$102,000	$0
CAPITAL IMPROVEMENTS SPEC OPER CONT	0265	$0	$49,143	$574,143	$0
CHAMPAIGN LANDFILL COM PARK PLAN	0521	$49,586	$6,914	$0	$4,200
CITY BUILDING BRICK REHABILITATION	0530	$0	$666,400	$670,273	$540,762
CLEARVIEW DEBT SERVICE	0529	$405,700	$0	$0	$156,475
CORRIDOR/ENTRYWAY BEAUTIFICATION	0344	$4,724	$0	$0	$0
CPD REMODELING/FRONT DESK	0415	$155,680	$0	$6,091	$0
CURTIS RD. DUNCAN TO WYNSTONE	0399	$3,847,267	$743,957	$948	$0
CURTIS RD. IMPRV. - STALEY TO RISING	0562	$0	$157,521	$157,521	$0
CURTIS ROAD-WYNSTONE TO WESLEY	0408	$1,368,448	$6,310,549	$5,579,570	$4,271,004
CURTIS-DUNCAN TO STALEY INTRCHG	0377	$370,088	$101,795	$101,795	$0
DOWNTOWN - UNIVERSITY (NEIL TO CHESTNUT) IMPROVEMENTS	0568	$0	$0	$0	$107,500
DUNCAN & WINDSOR INTERSECTION	0469	$0	$0	$0	$0
DUNCAN (SPRINGFIELD TO KIRBY)	0142	$0	$0	$0	$0
EMERGENCY INFR. REPAIR (ANNUAL)	0470	$93,092	$171,385	$193,887	$132,103
FIBER OPTIC CONNECTION	0328	$80,729	$0	$441,547	$55,000
INFRASTRUCTURE ENHANCEMENT MNT	0549	$0	$0	$0	$51,750
INTERSTATE BRIDGE ENHNCMNT MASTER PLN	0500	$20,403	$0	$560	$0

Project Expenditures by Fund

Project Name	Poject No.	FY08 ACT	FY09 BUD	FY09 EST	FY10 BUD
INTERSTATE BRIDGE WIDENING PRELIMINARY DESIGN REPORT	0580	$0	$0	$0	$170,000
INTERSTATE DRIVE (NEIL TO MARKET)	0464	$0	$0	$393,551	$0
INTERSTATE DRIVE ROW PURCHASE - NELSON PROPERTY	0482	$0	$0	$0	$0
KIRBY AVE OVERLAY - DODDS TO MATTIS	0583	$0	$0	$66,500	$125,000
LOCAL STREET REHAB ANNUAL	0445	$1,555,940	$134,016	$172,576	$752,411
LONG RANGE TRANSPORTATION MASTER PLAN	0327	$225,271	$11,243	$11,243	$0
MATTIS AVENUE (CURTIS TO WINDSOR)	0561	$0	$0	$0	$0
N. PROSPECT CIRCULATION IMPR.	0133	$98,034	$135,926	$16,551	$79,818
NEIGHBORHOOD INFRASTRUCTURE REPAIR	0213	$505,709	$14,468	$0	$0
NEIGHBORHOOD STREET LIGHT PROGRAM	0392	$9,264	$70,736	$70,736	$10,350
NEIGHBORHOOD STREET REHAB 2010	0544	$0	$0	$0	$0
NEIGHBORHOOD STREET REHAB 2011 - 2019	0563	$0	$0	$0	$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	$4,095,205	$2,092,976	$1,995,164	$0
OUTDOOR WARNING SIRENS	0417	$44,150	$140,018	$141,462	$115,500
POLICE EVIDENCE FACILITY	0472	$336,418	$731,284	$586,284	$125,000
PRELIMINARY DESIGN STUDIES (ANNUAL)	0453	$24,332	$0	$134,550	$0
PROSPECT AVE. (INTERSTATE TO OLYMPIAN)	0565	$0	$0	$0	$0
PROSPECT AVE-WINDSOR TO SAVOY	0366	$0	$54,655	$62,711	$9,998
PUBLIC WORKS FACILITY	0047	$121,344	$61,942	$61,942	$181,125
PUBLIC WORKS FACILITY REMODEL	0398	$24,476	$56,080	$56,080	$0
QUICK RESPONSE ENGRING SRVS CONTRACT	0503	$94,164	$109,899	$109,811	$56,700
RAILROAD VIADUCT IMPROV. PRJ	0555	$0	$150,000	$104,000	$0
ROW/UTILITY DAMAGE VALUATION STUDY	0460	$0	$4,281	$58,589	$0
RR CROSSING IMPROVEMENT (ANNUAL)	0499	$22,587	$0	$64,789	$0
SIDEWALK GAP	0406	$63,225	$108,760	$148,419	$7,389
SIGN & STRIPING (ANNUAL)	0124	$220,852	$156,072	$156,072	$113,850
SLURRY SEAL (ANNUAL)	0129	$447,824	$485,680	$687,838	$255,168
SPRINGFIELD-MATTIS SIDEWALK PROJECT	0486	$730,633	$8,953	$0	$0
ST. LIGHT REHAB - AREA 4A (BODINE LAWSUIT)	0078	$1,293,352	$25,000	$0	$0
STALEY ROAD (SPRINGFIELD TO RTE 150)	0557	$0	$2,900,000	$0	$110,262
STALEY/US 150 IMPROVMENTS	0513	$32,372	$2,046,785	$2,046,785	$0
STREET LIGHT MASTER PLAN UPDATE	0473	$560	$0	$0	$0
STREET PAVEMENT SYSTEM PLAN	0049	$175,213	$291,548	$289,257	$157,044
SUBDIVISION SIDEWALK ASSMNT PRJ	0358	$0	$0	$0	$47,093
TRAFFIC SAFETY & MANAGEMENT (ANNUAL)	0330	$86,942	$38,272	$38,272	$25,875
TRAFFIC SIGNAL UPGRADES (ANNUAL)	0087	$215,411	$71,870	$71,870	$159,506
TRAFFIC SIGNALS-DWNTWN RPLCMNTS	0452	$81,817	$730,606	$90,400	$0
TRAFFIC SIGNAL-TOWNCENTER & MORELAND	0481	$0	$0	$0	$0
TREE MAINTENANCE CONTRACT	0052	$137,590	$65,000	$65,000	$67,275
VIADUCT MASTER PLAN	0516	$0	$0	$0	$0
WINDSOR & FIRST INTERSECTION IMP.	0195	$1,802	$955,800	$431,834	$30,000
TOTAL 23-Capital Improvements		$22,033,790	$22,390,900	$18,180,673	$8,770,593
24-Library Improvement					
LIBRARY DEBT SERVICE	0532	$0	$421,385	$421,385	$439,213

Project Expenditures by Fund

Project Name	Poject No.	FY08 ACT	FY09 BUD	FY09 EST	FY10 BUD
MAIN LIBRARY BUILDING PROGRAM	0116	$25,202,036	$1,861,132	$2,078,294	$0
TOTAL 24-Library Improvement		$25,202,036	$2,282,517	$2,499,679	$439,213
41-Urban Renewal					
BEARDSLEY PARK REDEVELOPMENT	0324	$11,328	$1,732,321	$1,738,226	$490,590
FOURTH STREET EXTENSION	0455	$50,151	$410,318	$19,045	$0
NEIGHBORHOOD INFRASTRUCTURE REPAIR	0213	$505,709	$31,658	$41,920	$196,453
TOTAL 41-Urban Renewal		$567,188	$2,174,297	$1,799,191	$687,043
44-Downtown TIF District					
DOWNTOWN - CHURCH & RANDOLPH INTERSECTION IMPROVEMENTS	0570	$0	$0	$0	$0
DOWNTOWN FOUNTAIN	0556	$0	$100,000	$0	$50,000
DOWNTOWN - UNIVERSITY & RANDOLPH INTERSECTION IMPROVEMENTS	0569	$0	$0	$0	$0
DOWNTOWN - UNIVERSITY (NEIL TO CHESTNUT) IMPROVEMENTS	0568	$0	$0	$0	$147,000
DOWNTOWN - WALNUT & MAIN INTERSECTION IMPROVEMENTS	0571	$0	$0	$0	$0
DOWNTOWN PEDESTRIAN SAFETY IMPROV.	0485	$68,864	$147,724	$0	$0
DOWNTOWN STREET LIGHTING UPGRADES	0506	$0	$138,150	$77,500	$62,500
TOTAL 44-Downtown TIF District		$68,864	$385,874	$77,500	$259,500
45-E. University Avenue TIF District					
EAST UNIVERSITY AVENUE/ FIRST STREET STREETSCAPE	0407	$0	$289,750	$289,394	$1,885,793
RAILROAD VIADUCT IMPROV. PRJ	0555	$0	$104,000	$150,000	$75,000
TRAFFIC SIGNAL-FOURTH & UNIVERSITY	0359	$0	$0	$0	$363,212
TOTAL 45-E. University Avenue TIF District		$0	$393,750	$439,394	$2,324,005
47-Food & Beverage					
GREEN STREETSCAPE FIRST TO FOURTH	0507	$0	$0	$0	$0
SIXTH STREETSCAPE-HEALEY TO GREEN	0501	$859,369	$43,315	$525	$0
TOTAL 47-Food & Beverage		$859,369	$43,315	$525	$0
48-North Campus Redevelopment Area TIF					
2004A BOND REPAYMENTS	0527	$554,000	$145,000	$145,000	$145,000
2004B BOND REPAYMENTS	0528	$3,768,034	$75,000	$75,000	$78,750
BURNHAM REDEVELOPMENT PROJECT	0449	$912,607	$183,730	$200,166	$0
BURNHAM REFUNDING-2007A BONDS	0548	$3,346,759	$123,525	$124,650	$123,525
TOTAL 48-North Campus Redevelopment A		$8,581,400	$527,255	$544,816	$347,275
Grand Total		$76,211,966	$57,052,653	$51,060,519	$32,460,973

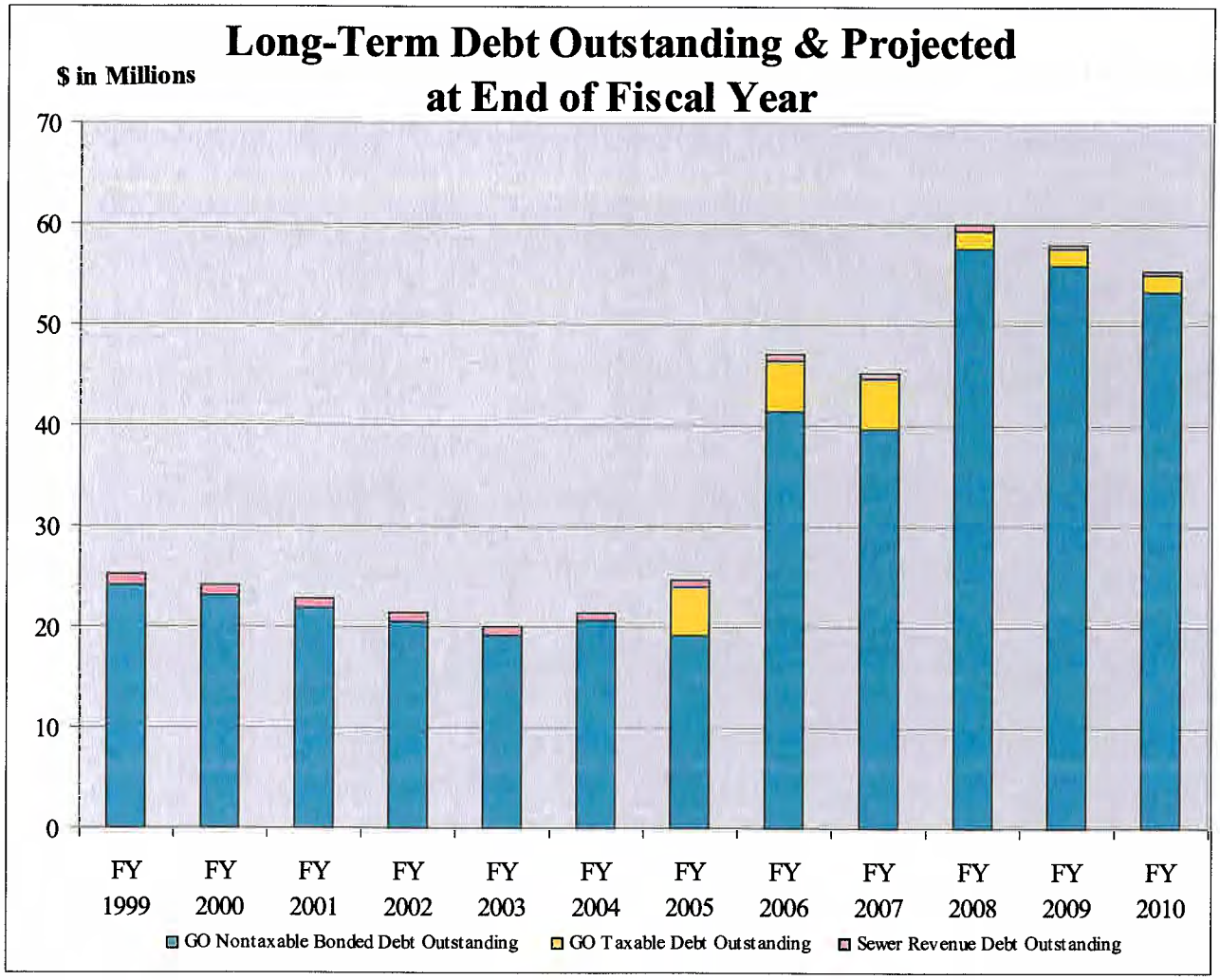
Debt Management

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 May 2009, 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.



Outstanding Debt

Bonded General Obligation Debt

The City issued $9.28 million in general obligation debt 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 lower interest rate on the 2009 bonds will save the City an estimated $650,000 over the next eight years. The principal amount outstanding as of June 30, 2010, will be $7.91 million.

Other outstanding general obligation debt is as follows:

- $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, 2010.

- $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. The original principal amount of the debt will remain outstanding as of June 30, 2010.

- $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, 2010, will be $22.7 million.

- $6.815 million in 1998 to finance the Police Facility expansion. The bonds were refunded in FY 2008/09, as described above, so there is no outstanding principal as of June 30, 2010.

- $8 million in 1999 to finance the Lower Boneyard Creek Channel. The bonds were refunded in FY 2008/09, as described above, so there is no outstanding principal as of June 30, 2010.

- $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 of the area. The original principal amount of the debt will remain outstanding as of June 30, 2010.

- $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, 2010, will be $1.75 million.

All except the remaining series 2004B 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 a TIF District, and revenues generated by the development will be used to pay debt service.

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 portion of the 2009 bonds that is for the refunding of the Lower Boneyard Creek Channel bonds is being repaid from the Surface Drainage 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.

- Capitalized interest included in the debt was used to pay debt service costs for the Burnham Hospital site bonds through FY 2007/08. Beginning in FY 2009/10, the City anticipates paying debt service with proceeds from the sale of the land to developers and from incremental property tax revenues generated in the redevelopment area.

- The library debt is repaid from the General Fund, Library Improvement Fund, and Library Operating Fund.

- The portion of the 2007A bonds used to construct Olympian Drive will first be paid from capitalized interest and general revenues, and eventually from revenues generated by the Clearview development. The portion used to refund the 2004B bonds will be repaid from revenues of the North Campus Area TIF District.

- The debt service for the Hill Street Parking Deck will be 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 will also come from the Downtown TIF District revenues.

Revenue Debt (not bonded)

The City issued sewer revenue debt in 1996 and 1997 in the amount 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 of Champaign for the cost of over-sizing the sewer to accommodate later development.

Debt Financing Plans

The City plans to issue approximately $20.5 million of general obligation bonds in 2009 for improvements to the 2nd Street Reach of the Boneyard Creek. This would increase flood protection to the 100-year storm event level in the North Campus Area, Campustown, and parts of the University of Illinois campus. The City is considering increasing the bond issue by $3 million to also finance the installation of a new storm sewer in an older part of the City that experiences localized flooding during heavy rain. Funds currently budgeted in the Stormwater Management Fund will be used to pay debt service on these bonds.

The City is examining issuing general obligation bonds to reduce the unfunded actuarial accrued liabilities of its pension funds. Such "pension obligation bonds" must be issued on a taxable basis because current federal tax law restricts the investment of the proceeds of tax-exempt bonds in higher-yielding taxable securities. The City is limiting its consideration of pension obligation bonds to no more than approximately $15 million. This amount is about 25% of the unfunded liability for the police and fire pension funds, which have the vast portion of the City's unfunded pension obligations.

To receive Federal Stimulus funds, the City may issue revenue bonds in 2009 in the amount of $2.25 million for sanitary sewer projects. This would be a 0% loan to the Illinois Environmental Protection Agency and would be secured by the revenues from the City's sanitary sewer fee.

The City also plans to issue approximately $15.2 million of general obligation bonds in 2011 to expand its Public Works facility. The City has not currently identified a specific revenue source for the payment of debt service on this debt, but would identify a source prior to the issuance of the debt.

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 (GO) debt that the City might issue:

- The outstanding principal amount of GO debt should not exceed 2.5% of the market value of taxable property.
- The outstanding principal amount of GO 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 GO debt service should not exceed 15% of General Fund expenditures (including net transfers).

The City projects that GO debt service expenditures will remain below the 15% limit. The chart on the following page also shows that outstanding GO debt will remain within policy limits at the end of FY 2009/10 after the City issues $20.5 million additional GO debt to finance improvements to the 2nd Street Reach of the Boneyard Creek. Debt issuances for pension obligation bonds and an additional $3 million for a storm sewer have not been included because consideration of these bond issues is only preliminary at this time.

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.*	$114.98	$91.94
Projected debt outstanding at the end of FY 2009/10 with current debt only.	$55.41	
Projected debt outstanding at the end of FY 2009/10 assuming the City issues an additional $20.5 million as discussed above.	$75.91	

* The per capita guideline reflects inflation since the policy was initially adopted. The market value guideline reflects the 2008 equalized assessed value from the County, which is the most recent available. The assessment reflects values as of January 1, 2008, and actual market values at the end of FY 2009/10 will vary from that.

Property Tax Summary - City of Champaign

	2006			2007			2008		
	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									
Corporate Purposes	0.1597	0.1259	1,667,672	0.1450	0.1324	1,916,773	0.2223	0.2071	3,174,851
Pension Funds									
IL Municipal Retirement Fund	0.1482	0.1493	1,977,628	0.1410	0.1434	2,076,021	0.1390	0.1422	2,179,931
Police Pension Fund	0.2263	0.228	3,020,089	0.2131	0.2168	3,138,643	0.1889	0.1933	2,963,296
Fire Pension Fund	0.1864	0.1878	2,487,599	0.1823	0.1855	2,685,508	0.1847	0.1890	2,897,377
subtotal	0.5608	0.5651	7,485,316	0.5364	0.5457	7,900,172	0.5125	0.5245	8,040,604
Champaign Public Library									
Library Improvement Fund	0.0282	0.0282	373,537	0.0282	0.0282	408,255	0.0282	0.0282	432,307
Operations	0.3940	0.3940	5,218,925	0.3940	0.3940	5,703,991	0.3940	0.3940	6,040,035
subtotal	0.4222	0.4222	5,592,462	0.4222	0.4222	6,112,246	0.4222	0.4222	6,472,342
Capital Improvements	0.1515	0.1527	2,022,665	0.1906	0.1939	2,807,116	0.1372	0.1404	2,152,337
Totals	1.2942	1.2659	16,768,114	1.2942	1.2942	18,736,307	1.2942	1.2942	19,840,134
Equalized 1 Assessed Valuation	1,334,700,000	1,324,600,232		1,472,900,000	1,447,713,412		1,568,600,000	1,533,003,765	
Township Multiplier		1.05			1.035			1.029	

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 FY1994/95 budget process. This reduction is incorporated into the targeted tax rate in 1997.

Property Tax Summary - Overlapping Tax Districts

	2006			2007			2008		
Taxing Agency or District	RATE	PERCENT	AMOUNT	RATE	PERCENT	AMOUNT	RATE	PERCENT	AMOUNT
Unit 4 School District	3.7273	50.72%	$67,544,069	3.6296	50.25%	$66,287,819	3.6554	50.11%	$70,836,250
Champaign County	0.7616	10.36%	$23,265,793	0.7389	10.23%	$24,355,567	0.7426	10.18%	$25,881,187
Champaign Park District	0.6414	8.73%	$8,602,886	0.6190	8.57%	$8,996,538	0.6157	8.44%	$9,530,392
Parkland College	0.4720	6.42%	$19,505,634	0.4688	6.49%	$20,397,853	0.5115	7.01%	$23,726,416
C-U Mass Transit District	0.2592	3.53%	$5,397,000	0.2544	3.52%	$5,650,480	0.2575	3.53%	$6,023,409
City of Champaign Township	0.0357	0.49%	$475,316	0.0350	0.48%	$514,872	0.0350	0.48%	$518,461
C-U Public Health District	0.1060	1.44%	$2,932,280	0.1049	1.45%	$2,119,203	0.1052	1.44%	$2,175,616
Champaign County Forest Preserve	0.0800	1.09%	$2,552,795	0.0779	1.08%	$2,597,905	0.0783	1.07%	$2,767,316
Subtotal	6.0832	82.77%	$130,275,773	5.9285	82.08%	$130,920,238	6.0012	82.26%	$141,459,047
City of Champaign	1.2659	17.23%	$16,768,114	1.2942	17.92%	$18,736,307	1.2942	17.74%	19840134.73
	7.3491	100.00%	$147,043,887	7.2227	100.00%	$149,656,545	7.2954	100.00%	$161,299,182

Some properties on the City's fringe are in Hensley or Champaign township. The Hensley township tax rate is 0.1766 for a total of 7.3318.
The Champaign township tax rate is .0389 for a total of 7.1941.

Capital Outlay

Department	Item	Budget
	Capital Equipment Replacement Fund	
Fire	Fire extinguisher training system	$8,650
IT	Phone system/EOC	$6,500
IT	Laptops (12)	$27,452
IT	Personal computers (78)	$97,099
IT	Printer(1)	$2,670
IT	Plotter (1)	$6,990
IT	Routers (11)	$25,594
IT	Workstations (2)	$5,172
IT	Servers (9)	$60,980
IT	Switches (6)	$66,414
IT	Copiers (5)	$137,679
IT	Software	$7,103
Police	Night sight weapons (2)	$17,774
Police	Portable x-ray imaging system	$29,265
	Capital Equipment Replacement Fund Total	**$437,153**
	Foreign Fire Insurance Tax Fund	
Fire	Trailer	$8,000
	Foreign Fire Insurance Tax Fund Total	**$8,000**
	Vehicle Replacement Fund	
Fire	SUV	$30,000
Fire	Mid size passenger vehicle	$14,500
Fire	Full size passenger vehicle (2 units)	$43,000
Fire	Van	$35,000
IT	Van (used)	$4,000
NSD	Mid size passenger vehicle	$16,000
Police	Full size passenger vehicle (7 units)	$152,450
Police	Van (2)	$36,000
Police	Mid size passenger vehicle (7 units)	$105,500
Public Works	Backhoe	$45,000
Public Works	Forklift	$35,000
Public Works	Stump grinder	$21,500
Public Works	Chipper	$28,000
	Vehicle Replacement Fund Total	**$565,950**
	METCAD Replacement Fund	
Metcad	Router	$40,000
Metcad	Base stations (4)	$40,000
Metcad	Copier/fax/scanner	$12,696
Metcad	Laptop	$1,919
Metcad	Emergency power system	$70,000
	METCAD Replacement Fund Total	**$164,615**
	TOTAL of ALL FUNDS	**$1,175,718**

SALARY SCHEDULE C
FOP
FISCALYEAR 2009-2010
3.75%

POSITION CLASSIFICATION	PAY GRADE		HOURLY	ANNUAL
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 2009-2010
3.75%

POSITION CLASSIFICATION	PAY GRADE		HOURLY	ANNUAL
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 2009-2010
3.75%

For firefighters hired thru November 16, 2004

POSITION CLASSIFICATION	PAY GRADE	STEP	24 HOURS HOURLY	24 HOURS ANNUAL	PAY GRADE	STEP	40 HOURS HOURLY	40 HOURS ANNUAL
Probationary Fire Fighter	D-05		$18.4175	$49,801	D-16		$22.9356	$47,706
Fire Fighter	D-20		$22.1841	$59,986	D-25		$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

For firefighters hired after November 16, 2004

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

SALARY SCHEDULE D
IAFF
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	PAY GRADE	STEP	24 HOURS HOURLY	24 HOURS ANNUAL	PAY GRADE	STEP	40 HOURS HOURLY	40 HOURS ANNUAL
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 2009-2010
3.75%

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				
POSITION CLASSIFICATION	**PAY GRADE**	**MERIT STEP**	**(0) 0-5**	**(.025) 6-10**	**(.050) 11-15**	**(.075) 16-20**	**(.10) Over 20**
Special Services Worker	20	A	14.7028	15.0704	15.4380	15.8056	16.1731
		B	15.4374	15.8233	16.2093	16.5952	16.9811
		C	16.2227	16.6283	17.0339	17.4394	17.8450
		D	17.0278	17.4535	17.8792	18.3049	18.7306
		E	17.8880	18.3352	18.7824	19.2296	19.6768
	21	A	15.2750	15.6568	16.0387	16.4206	16.8025
		B	16.0363	16.4372	16.8381	17.2390	17.6399
		C	16.8329	17.2538	17.6746	18.0954	18.5162
		D	17.6818	18.1238	18.5659	19.0079	19.4500
		E	18.5731	19.0374	19.5017	19.9660	20.4304
Office Worker I Account Clerk I Parking Enforcement Officer I Data Entry Clerk	22	A	15.8625	16.2590	16.6556	17.0521	17.4487
		B	16.6549	17.0713	17.4877	17.9040	18.3204
		C	17.4869	17.9240	18.3612	18.7984	19.2356
		D	18.3612	18.8203	19.2793	19.7383	20.1974
		E	19.2977	19.7801	20.2626	20.7450	21.2275
	23	A	16.4755	16.8874	17.2992	17.7111	18.1230
		B	17.2976	17.7301	18.1625	18.5950	19.0274
		C	18.1748	18.6292	19.0835	19.5379	19.9923
		D	19.0859	19.5630	20.0402	20.5173	20.9945
		E	20.0562	20.5577	21.0591	21.5605	22.0619
Police Information Resource Specialist Office Worker II Account Clerk II Police Service Representative I Customer Services Representative Parking Enforcement Officer II	24	A	17.1239	17.5520	17.9801	18.4082	18.8363
		B	17.9813	18.4308	18.8803	19.3299	19.7794
		C	18.8895	19.3618	19.8340	20.3062	20.7785
		D	19.8387	20.3347	20.8306	21.3266	21.8226
		E	20.8515	21.3728	21.8941	22.4154	22.9366

SALARY SCHEDULE E
AFSCME
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	PAY GRADE	MERIT STEP	EMPLOYMENT SENIORITY (0) 0-5	(.025) 6-10	(.050) 11-15	(.075) 16-20	(.10) Over 20
Police Account Clerk Telecommunicator I	25	A	17.8103	18.2556	18.7008	19.1461	19.5914
		B	18.7002	19.1677	19.6352	20.1027	20.5702
		C	19.6297	20.1204	20.6112	21.1019	21.5926
		D	20.6383	21.1542	21.6702	22.1861	22.7021
		E	21.6890	22.2313	22.7735	23.3157	23.8580
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	18.6777	19.1446	19.6116	20.0785	20.5455
		B	19.6113	20.1015	20.5918	21.0821	21.5724
		C	20.5957	21.1106	21.6255	22.1404	22.6553
		D	21.6340	22.1749	22.7157	23.2566	23.7974
		E	22.7428	23.3114	23.8800	24.4486	25.0171
Telecommunicator II Lead Worker	27	A	19.4177	19.9032	20.3886	20.8741	21.3595
		B	20.3896	20.8994	21.4091	21.9188	22.4286
		C	21.4320	21.9678	22.5036	23.0394	23.5752
		D	22.5097	23.0724	23.6352	24.1979	24.7607
		E	23.6567	24.2481	24.8396	25.4310	26.0224
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	28	A	20.2074	20.7126	21.2177	21.7229	22.2281
		B	21.2188	21.7492	22.2797	22.8102	23.3406
		C	22.2936	22.8509	23.4082	23.9656	24.5229
		D	23.4237	24.0093	24.5949	25.1805	25.7660
		E	24.6144	25.2298	25.8451	26.4605	27.0758
Arborist Traffic Services Officer	29	A	21.1806	21.7101	22.2396	22.7691	23.2986
		B	22.2400	22.7960	23.3520	23.9079	24.4639
		C	23.3799	23.9644	24.5489	25.1334	25.7179
		D	24.5692	25.1834	25.7976	26.4119	27.0261
		E	25.8235	26.4691	27.1147	27.7603	28.4059

SALARY SCHEDULE E
AFSCME
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	PAY GRADE	MERIT STEP	EMPLOYMENT SENIORITY (0) 0-5	(.025) 6-10	(.050) 11-15	(.075) 16-20	(.10) Over 20
Mechanic Electrical Technician	30	A	22.0577	22.6092	23.1606	23.7120	24.2635
		B	23.1595	23.7385	24.3175	24.8965	25.4755
		C	24.3389	24.9474	25.5559	26.1644	26.7728
		D	25.5806	26.2201	26.8596	27.4991	28.1386
		E	26.8899	27.5622	28.2344	28.9067	29.5789
Lead Mechanic Traffic & Lighting Technician	32	A	23.8559	24.4522	25.0486	25.6450	26.2414
		B	25.0495	25.6757	26.3020	26.9282	27.5544
		C	26.3010	26.9585	27.6161	28.2736	28.9311
		D	27.6259	28.3165	29.0072	29.6978	30.3884
		E	29.0850	29.8122	30.5393	31.2664	31.9935

SALARY SCHEDULE F
PLUMBERS AND PIPEFITTERS
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	PAY GRADE	MERIT STEP	HOURLY	ANNUAL SALARY
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 2009-2010
3.75%

POSITION CLASSIFICATION	GRADE	SALARY RANGE		
	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
	G-21	$41,098	---	$52,481
Secretary to the City Manager Planner I Compliance Coordinator Paralegal Administrative Services 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 2009-2010
3.75%

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

EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	GRADE	SALARY RANGE
	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	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 Manager METCAD 911 Coordinator IS Network Administrator Civil Engineer	G-27	$ 55,263 --- $ 70,560

EXEMPT
SALARY SCHEDULE G
NON-BARGAINING UNIT EMPLOYEES
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	GRADE	SALARY RANGE
Engineer I	G-28	$ 58,028 --- $ 74,092
Concrete Supervisor	G-29	$ 60,941 --- $ 77,806
Fleet Services Supervisor		
Forestry Supervisor		
Sewer Supervisor		
Asphalt Supervisor		
Street 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		
Property Maintenance Supervisor		
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 2009-2010
3.75%

POSITION CLASSIFICATION	GRADE	SALARY RANGE
Assistant City Attorney Assistant City Engineer Financial Services Manager/Budget Officer Operations Manager (PW) Financial Services Manager/City Accountant Assistant to the City Manager for Community Relations 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	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 2009-2010
3.75%

POSITION CLASSIFICATION	HOURLY
Laborer	$ 8.07 $ 8.85
Data Entry Clerk I	$ 11.05
Field Survey Worker Laborer A-V Technician	$ 10.43
Adult Crossing Guard Police Service Aide	$ 11.98
Engineering Intern (first year) Law Clerk (first year) PLP Intern (first year) Research Intern (first year) Engineering Drafter Intern (first year) Grounds Maintenance Intern (first year)	$ 12.82
Engineering Intern (second year) Law Clerk (second year) PLP Intern (second year) Research Intern (second year) Engineering Drafter Intern (second year) Grounds Maintenance Intern (second year)	$ 13.41
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

SALARY SCHEDULE G
TEMPORARY POSITION CLASSIFICATIONS
FISCAL YEAR 2009-2010
3.75%

POSITION CLASSIFICATION	HOURLY
Temporary Secretary	$ 15.55
Substitute Telecommunicator	$ 17.13
Project Specialist	$ 18.21
Programmer I	$ 21.54
Programmer II	$ 26.01

Champaign Public Library
Salary Schedule L for 2009-2010
Effective June 21, 2009

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: Each Range of salaries from Minimum to Maximum is 27.5%

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 Security Supervisor	L-21	39,043.5631	44,450.2091	49,856.8550	19.7589	22.4950	25.2312
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	------				8.0731		10.2224

SALARY AND STAFFING ORDINANCE
POSITION CONTROL
FISCAL YEAR 2009-2010

DEPARTMENT AND ACTIVITY: MAYOR AND COUNCIL
ACTIVITY NUMBER: 02-01001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Secretary II	1.000	
	1.000	TOTAL

DEPARTMENT AND ACTIVITY: CITY MANAGER'S OFFICE: CITY MANAGER'S OFFICE
ACTIVITY NUMBER: 02-02001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
City Manager	1.000	
Assistant City Manager	1.000	
Secretary to the City Manager	1.000	
Secretary I	1.000	
Clerk Typist II	1.000	
	5.000	TOTAL

DEPARTMENT AND ACTIVITY: CITY MANAGER'S OFFICE: COMMUNITY RELATIONS
ACTIVITY NUMBER: 02-02002
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Assistant to the City Manager for Community Relations	1.000	
Community Relations Specialist	1.000	
Secretary I	1.000	
	3.000	TOTAL

DEPARTMENT AND ACTIVITY: ECONOMIC DEVELOPMENT
ACTIVITY NUMBER: 02-02007
FUND: ECONOMIC DEVELOPMENT

POSITION CLASSIFICATION	FTE	
REGULAR:		
Deputy City Manager for Development	1.000	
Economic Development Manager	1.000	
TEMPORARY:		
Research Intern	0.130	
	2.130	TOTAL

DEPARTMENT AND ACTIVITY: LEGAL DEPARTMENT
ACTIVITY NUMBER: 02-03001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
City Attorney	1.000	
Deputy City Attorney	1.000*	
Assistant City Attorney	2.000*	
Legal Secretary	2.000	
Secretary I	1.625**	
Paralegal	1.000	
	8.625	
TEMPORARY:		
Law Clerk	1.456***	
	10.081	TOTAL

*1.0 FTE Deputy City Attorney reduced to 1.0 FTE Assistant City Attorney through attrition in a future year.
**0.25 FTE Secretary I reduced through attrition in a future year.
*** Law Clerks will be reduced to 0.850 FTE in a future year.

DEPARTMENT AND ACTIVITY: FINANCE DEPARTMENT: FINANCIAL SERVICES
ACTIVITY NUMBER: 02-04001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE
REGULAR:	
Finance Director	1.000
Financial Services Manager/Budget Officer	1.000 funded at .940 FTE
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
Administrative Services Coordinator	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	1.000
	15.625
TEMPORARY:	
Research Intern	0.400
	16.025* TOTAL

*.500 Account Clerk reduction through attrition in a future year.

DEPARTMENT AND ACTIVITY: HUMAN RESOURCES DEPARTMENT
ACTIVITY NUMBER: 02-05001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE
REGULAR:	
Human Resources Director	1.000
Assistant Human Resources Director	1.000
Human Resources Specialist	1.000 funded at 0.900 FTE
Human Resources Technician	1.000
Clerk Typist II	1.000
	5.000
TEMPORARY:	
Project Administrator	0.500
	5.500 TOTAL

DEPARTMENT AND ACTIVITY: HUMAN RESOURCES DEPARTMENT
ACTIVITY NUMBER: 02-05006
FUND: RISK MANAGEMENT ADMINISTRATION

POSITION CLASSIFICATION	FTE	
REGULAR:		
Secretary II	1.000	
Risk Manager	1.000	
	2.000	TOTAL

DEPARTMENT AND ACTIVITY: PLANNING
ACTIVITY NUMBER: 02-06001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
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	1.000**	funded at .800 FTE
	10.000	
TEMPORARY:		
Research Intern	1.250	
Planner II	1.000***	
	12.250	TOTAL

*1.000 FTE Planner II position temporary until December 2010.
** Secretary I reduced through attrition in a future year; amount TBD
***1.000 FTE Temporary Planner II funded only through December 2010.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ADMINISTRATION
ACTIVITY NUMBER: 02-07001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
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	0.750	
Office Worker II	1.000	
Clerk Typist II	1.000	
Management Analyst	0.500	
Administrative Services Supervisor	0.300	
	8.550	
TEMPORARY		
GIS Technician	1.000*	
Project Specialist	1.000**	
	2.000	
	10.550	TOTAL

*1.000 Temporary GIS Technician position funded until June 30, 2011.
**1.0 Temporary Project Specialist position funded through June 2010 only.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: TRAFFIC & LIGHTING
ACTIVITY NUMBER: 02-07002
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Traffic & Lighting Supervisor	1.000	
Electrical Technician	4.000*	
Traffic and Lighting Technician	1.000	
Sign Maintenance Worker II	3.000	
	9.000	TOTAL

*1.0 FTE Electrical Technician reduced through attrition in a future year.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: SPECIAL SERVICES
ACTIVITY NUMBER: 02-07003
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Building and Grounds Supervisor	1.000	
Special Services Maintenance Worker I	1.000	
Special Services Worker	1.000	
	3.000	
TEMPORARY:		
Grounds Maintenance Intern	0.250	
	3.250	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: OPERATIONS
ACTIVITY NUMBER: 02-07005
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Operations Manager	1.000	
Secretary I	1.000	
	2.000	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: STREETS
ACTIVITY NUMBER: 02-07006
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Street Supervisor	1.000	
Street Maintenance Worker II	6.000	
	7.000	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: CONCRETE
ACTIVITY NUMBER: 02-07007
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Concrete Supervisor	1.000	
Concrete Maintenance Worker II	6.000	
Concrete Maintenance Worker I	1.000	
	8.000	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ENGINEERING
ACTIVITY NUMBER: 02-07008
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
City Engineer	1.000	
Assistant City Engineer	3.000	
Engineer I	2.000	
Engineer II	2.000	
Engineer III	1.000	
Engineering Technician III	5.000	
Engineering Technician II	4.000	
Secretary I	1.000	
	19.000	
TEMPORARY:		
Engineering Intern	1.990	
Engineering Technician Co-op Intern	1.288	
	3.278	
	22.278	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: ASPHALT
ACTIVITY NUMBER: 02-07009
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Asphalt Supervisor	1.000*	
Asphalt Maintenance Worker II	3.000	
Asphalt Maintenance Worker I	1.000	
	5.000	TOTAL

*1.0 Asphalt Supervisor reduced through attrition in 07/2010, combined with Streets Supervisor position.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: FORESTRY
ACTIVITY NUMBER: 02-07010
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Forestry Supervisor	1.000	
Arborist	5.000	
	6.000	TOTAL

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: ADMINISTRATION
ACTIVITY NUMBER: 02-08001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
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	1.000	
	10.000	TOTAL

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: OPERATIONAL SUPPORT INVESTIGATIONS
ACTIVITY NUMBER: 02-08002
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Police Lieutenant	1.000	
Police Investigations Sergeant	2.000	
Assigned Police Officer	16.000	
Crime Analyst	1.000	
Officer Worker II	3.000*	
	23.000	TOTAL

*1.000 FTE Office Worker II reduced through attrition in a future year.

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: POLICE OPERATIONS
ACTIVITY NUMBER: 02-08003
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Police Lieutenant	4.000	
Police Sergeant	15.000	
Police Officer	69.000*	
Assigned Police Officer	3.000	
K-9 Officer	2.000	
	93.000	TOTAL

*Additionally, six contingency officers are paid out of 02-08007; 3.0 FTE Police Officer not funded in FY 09-10, contingent upon grant funding

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: TRAINING AND DEVELOPMENT
ACTIVITY NUMBER: 02-08004
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Police Sergeant	1.000	
Network Administrator	1.000	
	2.000	TOTAL

DEPARTMENT AND ACTIVITY: POLICE DEPARTMENT: OPERATIONAL SUPPORT - RECORDS
ACTIVITY NUMBER: 02-08005
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Police Records Manager	1.000	
Police Records Supervisor	2.000	
Property Evidence Technician	1.500	
Police Information Resource Specialists	7.000*	
Police Services Representative I	7.000	
Police Services Representative II (Lead Worker)	3.000	
Traffic Services Officer	1.000	
	22.500	
TEMPORARY		
Adult Crossing Guard	4.130	
	26.630	TOTAL

*1.0 FTE Police Information Resources Specialist reduced through attrition in a future year.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: ADMINISTRATION
ACTIVITY NUMBER: 02-09001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Fire Chief	1.000	
Secretary II	1.000	
Secretary I	1.000	
	3.000	TOTAL

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: BUILDING SAFETY
ACTIVITY NUMBER: 02-09002
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
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	1.000	
	11.000	TOTAL

*1.000 FTE Plumbing/Mechanical Inspector is a one year position from date of hire, expires 5/30/10.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: TRAINING & SAFETY
ACTIVITY NUMBER: 02-09003
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Deputy Fire Chief	1.000	
	1.000	TOTAL

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: FIRE SUPPRESSION
ACTIVITY NUMBER: 02-09004
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Deputy Fire Chief	1.000	
Fire Captain	6.000	
Fire Lieutenant	24.000	
Fire Engineer	27.000	
Fire Fighter	45.000*	
	103.000**	TOTAL

*Approval of 3.000 FTE not funded in FY 09-10 contingent upon grant funding.
**3.000 FTE Fire Lieutenant reduced in a future year through promotions and creation of 3.000 FTE Battalion Chief in FY 2010-11.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: FIRE PREVENTION
ACTIVITY NUMBER: 02-09005
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Deputy Fire Chief	1.000*	
Deputy Fire Marshal	2.000	
Education/Information Specialist	1.000	
	4.000	TOTAL

*1.0 FTE Deputy Fire Chief reduced through attrition in a future year.

DEPARTMENT AND ACTIVITY: FIRE DEPARTMENT: EMERGENCY MANAGEMENT
ACTIVITY NUMBER: 02-09006
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
TEMPORARY:		
Research Intern	0.100	
	0.100	TOTAL

DEPARTMENT AND ACTIVITY: NEIGHBORHOOD SERVICES: ADMINISTRATION
ACTIVITY NUMBER: 02-10001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
Neighborhood Services Director	1.000	
Neighborhood Services Coordinator	1.000	
Clerk Typist II	1.000	
Secretary I	1.000	
	4.000	
TEMPORARY:		
Research Intern	0.500*	
	4.500	TOTAL

*Research Intern will be reduced to 0.250 FTE in a future year.

DEPARTMENT AND ACTIVITY: NEIGHBORHOOD SERVICES: PROPERTY MAINTENANCE INSPECTION
ACTIVITY NUMBER: 02-10002
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
Property Maintenance Supervisor	1.000	
Property Maintenance Inspector	4.000	
	5.000	
TEMPORARY:		
Research Intern	1.039*	
Environmental Inspector	1.000**	
	7.039	TOTAL

*Research Intern will be reduced to 0.520 FTE in a future year.
**1.00 FTE Environmental Inspector position temporary, expires June 30, 2010.

DEPARTMENT AND ACTIVITY: INFORMATION TECHNOLOGIES DEPARTMENT
ACTIVITY NUMBER: 02-14001
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Director of Information Technologies	1.000	
Network Engineer	2.000*	
Network Administrator	1.000*	
Secretary II	1.000	
Network Technician	1.000	
Webmaster	1.000	
	7.000	
TEMPORARY:		
Research Intern	0.450	
	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

TEMPORARY:	FTE	
Research Intern	0.500*	
Telecommunication A/V Technician	1.000	
	1.500	TOTAL

*.500 FTE A/V Research Intern continued for FY 2009/2010 only.

DEPARTMENT AND ACTIVITY: INFORMATION TECHNOLOGIES DEPARTMENT: GIS
ACTIVITY NUMBER: 02-14004
FUND: GENERAL OPERATING

POSITION CLASSIFICATION	FTE	
REGULAR:		
Assistant IT Director for GIS	1.000	
Research Intern/GIS	0.500	
	1.500	TOTAL

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: PARKING PROGRAMS
ACTIVITY NUMBER: 03-07013
FUND: MOTOR VEHICLE PARKING SYSTEM

POSITION CLASSIFICATION	FTE	
REGULAR:		
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	0.750	
	15.500	
TEMPORARY:		
Grounds Maintenance Intern	0.250	
	14.750	TOTAL

DEPARTMENT AND ACTIVITY: SANITARY SEWER OPERATIONS
ACTIVITY NUMBER: 04-07025
FUND: SEWER IMPROVEMENT

POSITION CLASSIFICATION	FTE	
REGULAR:		
Sewers Supervisor	1.000	
Sewer Maintenance Worker II	5.000	
Sewer Maintenance Worker I	4.000	
	10.000	TOTAL

DEPARTMENT AND ACTIVITY: NEIGHBORHOOD SERVICES: COMMUNITY DEVELOPMENT BLOCK GRANT REHAB
ACTIVITY NUMBER: 05-10003
FUND: COMMUNITY DEVELOPMENT

POSITION CLASSIFICATION	FTE	
REGULAR:		
Compliance Coordinator	1.000	
Community Development Specialist	2.000	
Rehabilitation Technician	2.000	
Neighborhood Programs Manager	1.000	
Secretary II	1.000	funded at Secretary I salary
	7.000	
TEMPORARY:		
Research Intern	0.327	
	7.327	TOTAL

DEPARTMENT AND ACTIVITY: METROPOLITAN COMPUTER-AIDED DISPATCH
ACTIVITY NUMBER: 09-11001
*FUND: METCAD

POSITION CLASSIFICATION	FTE	
REGULAR:		
METCAD Director	1.000	
METCAD Operations Manager	1.000	
METCAD Computer Services Specialist	2.000	
METCAD 911 Coordinator	1.000	
Telecommunicator I	20.000*	
Telecommunicator Supervisors	3.000	
Telecommunicator II (Lead Worker)	6.000	
Secretary II	0.500	
METCAD Communications Systems Specialist	1.000	
	35.500	TOTAL

*Position approved by METCAD Policy Board.

DEPARTMENT AND ACTIVITY: PUBLIC WORKS DEPARTMENT: FLEET SERVICES
ACTIVITY NUMBER: 10-07019
FUND: FLEET SERVICES

POSITION CLASSIFICATION	FTE	
REGULAR:		
Fleet Services Supervisor	1.000	
Lead Mechanic	1.000	
Mechanic	4.000	
Account Clerk II	1.000	
	7.000	TOTAL

CHAMPAIGN PUBLIC LIBRARY

2009-2010 Personnel-Classifications, Grades, Full-Time Equivalents

Effective 21 June 2009

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

2009-2010 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

2009-2010 Personnel-Classifications, Grades, Full-Time Equivalents

Technical Services 12-00			
Classification	Grade	FTE	Total
Full-Time Personnel			
Librarian III	L-30	0.9500	
Librarian I	L-25	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			4.7500
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			8.0000

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	
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			11.4000
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			15.1500

CHAMPAIGN PUBLIC LIBRARY

2009-2010 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 (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

2009-2010 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**

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.

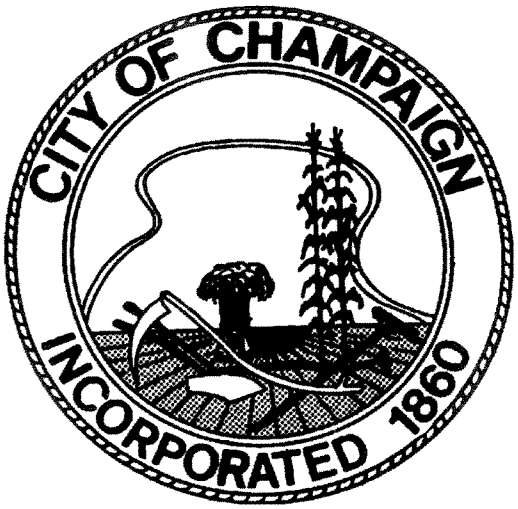
SRO- School Resource Officer.

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.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