

**Ideas Generated- Efficiencies  
Public Budget Workshops 2009**

Item #	Options for Improved Efficiencies	Staff Response
1	Evaluate boards and commissions and utilize effectively to avoid redundancy (time spent) at Council.	A study by department is currently being conducted to estimate staff time needed to support the administration of City Boards and Commissions.
2	Close one fire station.	Please see memo that describes the impact of closing one station and/or reducing one engine.
3	Reduce Fire Department staffing by reducing one truck or engine. Short-term benefit - reduced wages; long-term benefit - reduced overhead and benefits. Quantify the resulting service impact in order to evaluate this option: response times, workloads, related impacts fire prevention training. Results in reduced expenditure: 6 staff and overhead.	Please see memo that describes the impact of closing one station and/or reducing one engine.
4	Close branch libraries and use funds for outreach into community. (Identify savings)	Closing both branch libraries and reallocating funds for outreach into the community could result in a possible savings of \$292,100 depending on the level of outreach service implemented. After the costs of terminating the South Branch lease and closing out the branches, there would be an annual lease savings of approximately \$54,000. Estimates for the sale of North Branch facility range from \$800,000 to \$1,000,000.
5	Close branch libraries. Open new branch in southwest Evanston. ( Identify Net Savings)	Opening a southwest branch would involve finding appropriate and available property of approximately 10,000 to 12,000 square feet. The estimated lease costs were \$20-\$25 per square foot. The last check staff did resulted in no available properties. Build out and tenant improvement costs would be in addition. Estimates for constructing a new southwest branch would start around \$2 million.
6	Consider placing branch libraries in select school libraries - win/win.	This would require research and discussion with the school district for appropriateness and availability of space and resources, access by the public and feasibility of implementation. There would be operational costs with public library branches located in schools so this concept may offer the potential for improved efficiencies but not additional non-tax revenues.
7	Sell North Branch library.	Estimates for sale of both units of the North Branch building were approximately \$800,000 to \$1,000,000.

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Item #	Options for Improved Efficiencies	Staff Response
8	City should use school fields and gyms for rec facilities.	Both the City and School District programs already utilize each other's fields and facilities, when available.
9	Evaluate community outreach of the Howard Street location.	This is a key location for public gatherings. The indoor space is available to community groups year round. The Brummel Park Neighbors meet here. Maintaining this location is vital to the neighborhood.
10	Consider shared services - schools and city: accounting, technology, building services, maintenance.	Staff will continue to discuss opportunities for shared services with the school districts, non-profits, and other communities.
11	Before cutting, analyze long-term consequences.	
12	Ask lobbying groups to prioritize demands. (COGS)	

**Ideas Generated - Service Levels  
Public Budget Workshops 2009**

Item #	Options for Service Level Changes	Staff Response
1	Redeploy Federal Housing funds to assure effective housing policy. (See Affordable Housing Task Force Report.) -encourage Habitat for Humanity -reduce CHDO	Assistance is based on Federal income eligibility requirements.
2	Examine combining Building and Zoning.	Building and Zoning were combined in FY 2007-08 to improve timeliness of permit processing.
4	Affordable dental care for low income seniors.	The City currently provides pediatric dental care. A portion of the cost for this service is covered by grants. Additional funding would be needed to expand services to low income seniors.
5	Provide retirement incentives.	A call for voluntary retirements was made at the end of October 2009. We provided an incentive related to a partial payment of health insurance. So far, we have one employee participating in the incentive.
6	Cut back on street sweeping to spring and fall.	Reducing the frequency of sweeping will require less maintenance of the sweeper equipment. Savings about \$20,000 per year.
7	Limit summer street cleaning.	See response above.
8	To cut, cut things not people.	All expenditures are reviewed prior to making staff reductions.
9	Implement staff suggestions.	All staff suggestions are being evaluated by Department Heads and the City Manager's Office.
10	Allow me to purchase City services (vehicle stickers, parking permits, pay water bill...) at recreation centers.	
11	More police for crime and traffic. Cut traffic engineering and planning to fund.	

**Ideas Generated - Cost Containment**  
**Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
1	Use free software instead of proprietary systems.	The City of Evanston has aggressively adopted open source software and free software over the past four years. Please see memo with details on the website.
2	Reduce developer incentives.	Incentives are based on demonstration of extraordinary costs and benefits.
3	Fight for pension reform.	The City has communicated with State legislators on this issue and will continue doing so in the future.
4	Utilize more volunteers and interns.	Staff continuously explores the opportunity to utilize volunteers and interns through various schools, which often creates a win-win situation for both the students and the City.
5	Refinance to take advantage of low rate and stretch term.	When bonds become callable, the City always determines if potential interest savings from a refunding might exceed the issuance costs of a new debt issue. The City also periodically analyzes if an advance refunding (prior to call date) would generate interest savings. Per IRS regulations, only one advance refunding may be done per debt issue.
6	Reduce number of consultants and use available local resident talent - who have vested interest.	The City continually analyzes the cost/benefit of using consultants verses hiring additional staff or using current staff for projects requiring unique qualifications.
7	Utilize local talent (Blue Ribbon Committee).	The City utilized local talent when the Blue Ribbon Committee was created to review pension issues. Currently, the Mayor has convened a committee to evaluate the budget deficit. The City will continue to utilize local talent as needed.
8	Reduce use of consultants. Utilize community volunteer expertise and or Northwestern education resource.	The City will explore increasing the use of NU expertise on an as needed basis, potentially creating a list of services needed and determining whether a pool of volunteers to meet those needs can be created.
9	Restructure sewer bonds - extend term - fix rate to reduce annual interest/carrying cost.	The City has several outstanding sewer loans provided through the IEPA at interest rates typically below the rates the City can get on general obligation bonds.

**Ideas Generated - Cost Containment  
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
10	Maintain a hiring freeze from 1/1/2010 to at least 3/1/2011.	Item will be considered when final proposed budget is developed.
11	Employees should contribute more to benefits programs.	If employees increase their health insurance contributions by 10%, then an additional \$100,000 would be received by the City. Health insurance contributions are negotiable item with collective bargaining units.
12	Renegotiate labor contracts to reduce wages and benefits for new hires.	Negotiable item with collective bargaining units. Collective bargaining commences with two of the four bargaining units in December.
13	Job reductions based on past three performance reviews -- reduce number of least effective performers.	Item will be considered when final proposed budget is developed.
14	Defer merit increases (annual adjustments) by 6-9-12 months - model for impact.	Negotiable item with collective bargaining units. Collective bargaining commences with two of the four bargaining units in December.
15	Offer lower-cost (reduced benefit) insurance plan - health insurance as option for employees.	Item offered during open enrollment in October 2009. We are also looking at a second plan with the assistance of the Fire Bargaining unit.
16	Reduce employer portion of health insurance premium.	If employees increase their health insurance contributions by 10%, then an additional \$100,000 would be received by the City. Health insurance contributions are negotiable item with collective bargaining units.
17	Ask employees to pay more on their benefit programs. Short-term - benefit reductions would increase, benefit costs would decline; long-term - employee costs would be reduced.	If employees increase their health insurance contributions by 10%, then an additional \$100,000 would be received by the City. Health insurance contributions are a negotiable item with collective bargaining units.

**Ideas Generated - Cost Containment  
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Item #	Options for Cost Containment	Staff Response
18	Reduce number of employees -- all departments with fewer cuts in Police and Fire; more cuts in Parks/Forest, etc. and Public Works; rest are the norm (fewer/more as % of norm).	City management will continually analyze number of employees by department to determine the appropriate headcount mix by category/department to best meet the needs of the City.
19	Reduce employer portion of retirement contribution.	Per State statute, the City must contribute an annual amount for the police/fire pensions as determined by an independent actuary. For non-sworn City employees, the Illinois Municipal Retirement Fund dictates the amount the City must contribute each year.
20	Eliminate pension plan for new hires.	Dependent on the type of position and minimum hours worked, defined benefit pension plans are often mandatory per State of Illinois law.
21	Place a moratorium on additional property parcels going nonprofit.	A land-use moratorium is a local enactment which temporarily suspends a landowner's right to obtain development approvals while the community considers and potentially adopts changes to its comprehensive plan and/or its land use regulations to address new circumstances not addressed by its current laws. Given its temporary nature, a moratorium would not be the appropriate legal tool to address the City's current budget deficit and the need for new revenue sources.

**Ideas Generated - Cost Containment  
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
	Place a moratorium on additional property parcels going nonprofit. (Continued)	<p>Since the early 1990's the City has researched the concept of Payment in Lieu of Taxes (PILOT) programs to explore opportunities to recover the costs of police, fire, snow removal and other local services Evanston provides to the entire community, including tax-exempt properties, and assist in the attempt to bridge the gap in funding that the City would collect if tax-exempt properties were a part of the City's tax roll. Essentially these programs envision voluntary agreements on behalf of tax-exempt institutions to pay what is calculated as cost of services that the non-for-profit institution receives in the event of expansion or replacement of tax-exempt properties. In addition to developing a local PILOT program, the City has considered advocating at the state level for a tax or gap payment that would reimburse municipalities as well as advocating at the federal level to redefine non-profit entities.</p>
22	Contract out law function.	<p>The Legal Department provides for and supervises all legal services for the City. The department provides legal advice and/or opinions to the City Council and standing committees, City Manager, City staff, elected officials, and City boards and commissions. The department drafts or reviews ordinances and resolutions and researches the legal basis and constitutional limitations of home-rule authority on all legislative issues. The department represents the City in housing and traffic court prosecutions, administrative review appeals of administrative adjudication and, as necessary, at administrative adjudication hearings. The department represents or supervises attorneys in all general litigation matters including, but not limited to, general tort litigation, personal injury, property damage, employment discrimination, civil rights, and special assessment.</p>

**Ideas Generated - Cost Containment**  
**Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
	Contract out law function. (Continued)	The department prepares or reviews all contracts, leases, easements and plats, and by request, provides advice on public bidding and purchase procedures. The four attorneys within the Department each work 37.5 plus hours per week (note that each attorney also attends many night meetings with no extra pay). The FY 2009-2010 budget for the entire Department is \$698,800. Should this function be outsourced to outside counsel estimated costs could range from \$ 1.4 million to \$3.2 million (hourly rates average \$175 to \$400 per hour).
23	Identify sources/reasons for liability costs and Worker's Compensation costs and implement measures to reduce these costs.	Currently, the Law Department supervises the City's insurance, risk and risk transfer programs including insurance placements, Third Party Administration supervision, claims adjustment and general liability risk management. The Human Resources Department supervises worker's compensation related claims. Both departments are working together is identify risk, prioritize responses to identified risks and to develop risk control techniques based on insurance and insurance industry standards. The City Manager's office is currently investigating carrying out the risk management program objectives and eventually hiring a full-time Risk Manager.
24	Combine Public Works and Parks & Rec departments if it would be cost-cutting.	The functions performed by these departments are different enough that combining them will not help improve efficiencies nor reduce costs. Other cities that have tried to combine these areas, have tended to separate them again within a few years. However, both departments continue to do internal reviews to make sure they are as efficient as possible. When opportunities to coordinate efforts are identified, they are taken.
25	Facilities Department - stand alone.	Combining Parks/Forestry & Recreation with Facilities has created efficiencies for providing City services that did not exist before. Separating the two areas would lose those efficiencies.
26	Crown Ice Rink operations run by private company, or run by the city.	City Council approved the recent staff recommendation to send out a Request for Qualification/Interest, which included the option of private operation of the ice rink.

**Ideas Generated - Cost Containment  
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
27	Run a comparison of maintenance costs between the current Civic Center and a new, energy and space efficient building.	Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years, staff has been looking at re-configuring all space for improved efficiency both for employees and residents.
28	Close Civic Center and move city offices to empty office space.	This option was studied at length by a consultant over several years. Lacking appropriate contiguous space to move into, this option was not pursued by the City Council. A major obstacle was the inability to locate an appropriate site downtown. After reviewing the alternatives of moving, building a new building and renovating the current building, the decision was made by City Council to remain in the facility.
29	Does Robert Crown really need replaced? (Are there other options?)	A study was done and public meetings were held to consider various options for Robert Crown Center. The consensus from that study and those public meetings was to rebuild the Center. The City Council agreed with that recommendation.
30	Consolidate Park & Rec events across venues.	Recreation, Arts and Ecology staff have already combined services, activities and programs in the department, when possible.
31	Civic Center is a financial drain on the city for a nonsignificant building.	The Civic Center houses the seat of government for the City, including all but two department heads. Since the decision was made to stay in the current building, staff is now looking at re-configuring all spaces for improved efficiency for employees and residents. One option being considered is consolidating government operations currently located outside of the Civic Center to the Civic Center, with the goal of reducing expenses.

**Ideas Generated - Cost Containment**  
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Item #	Options for Cost Containment	Staff Response
32	Close Township office; move into Civic Center	<p>Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years, staff has been looking at re-configuring all space for improved efficiency both for employees and residents. Other options such as consolidating governmental operations currently located outside of the Civic Center (including the Township office) into the Civic Center are being considered as well. Once these options have been evaluated, staff will identify any under-utilized space and make recommendations for the highest and best use for this space. Currently, the Township spends approximately \$9,200 per month for rent, storage, phones, internet services, etc. By moving to the Civic Center, the City could collect the rental fee and the Township could reduce their operating costs, resulting in a win-win situation for both.</p>
33	<p>Review all city bids and estimates for appropriateness/accuracy. E.g., last night lagoon furnace cost estimate is \$17,000... for a building smaller than an average house...whose furnace costs \$4-\$10,000, not \$17,000.</p>	<p>City staff follows a Purchasing Department manual that requires specific steps that must be taken to ensure the best prices, services and products are obtained. The furnace for the Lagoon building was a commercial furnace, which typically does cost more than a residential furnace.</p>
34	<p>Reduce fleet size, maximize utility of vehicle fleet by moving Public Works vehicles into shared motor pool.</p>	<p><b>No service level impact.</b> The Fleet Division of the Public Works Department in collaboration with the Budget Team implemented a 1st pass review and disposal of 13 vehicles/equipment in a "Rightsizing Initiative" this fiscal year saving approximately \$516,000. This permanently eliminated these vehicles from future capital outlay expenses in addition to on-going operating expenses with a one time positive cash flow into the city coffers from Sales-of-Surplus-Property of \$79,000. Another round of review and potential rightsizing will take place once we learn of the new organizational design and resulting services and service levels that will be continued.</p>

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Item #	Options for Cost Containment	Staff Response
35	Stop picking up grass.	Reduced customer service, however can encourage residents to compost. May increase fly dumping. (Potential savings of \$30,000 in disposal fees.)
36	Reduce recycling pickup to every other week.	While the switch to recycling carts from bins is relatively new, many residents are filling the carts. If we reduced service the excess recycling would end up in the garbage. If this occurs the cost to the City would go up since the cost of recycling is less than the cost of disposing refuse. (Cost savings = \$100,000)
37	Eliminate special refuse pickup by instituting a barcode system (saves truck expense, prove labor, billing labor)	Implementing a barcode system to improve the accuracy of special pick-up would require an investment of over one million dollars to collect about \$80,000 in revenue. The investment would cover the cost of the replacement containers and the barcode reader. By utilizing the water billing system, staff requirements to support the special pick-up billing is on average 30 minutes per day.
38	Privatize garbage collection. Reallocate some workers to recycling and yard waste collection. Long-term benefit: \$500K/year savings. How and what: RFP collection services or lowest bidder.	See attached staff proposal (available on website) (\$560,000 savings)
39	Eliminate or charge for yard waste collection.	See attached staff proposal which addresses implementing a charge for yard waste collection and disposal. Elimination of the program will require a major increase in enforcement to mitigate fly dumping. (Revenue Potential of \$200,000)
40	Yard waste stickers.	See Response above.
41	Is recycling center cost-effective - get revenue enough to pay for it?	The recycling center does not generate any revenue. See attached staff proposal to close the recycling center that is mostly used by residents of Chicago.

**Ideas Generated - Cost Containment  
Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
42	Speed distribution of blue recycle containers. Require apartment buildings and businesses to recycle.	Staff is well ahead of schedule to convert household to carts. The original projected date was April 2010. The conversion should be completed by the end of January 2010. Speeding up the conversion will actually cost the City more money in overtime. Staff is presenting an ordinance for introduction to the City Council at its December meeting that establishes a baseline recycling container requirement for multi-unit buildings. The baseline is the free container that is offered as a part of the commercial franchise contract.
43	Privatize waste collection.	See attached staff proposal
44	Privatize certain services in the Park Districts, such as, the aquatics program, the ice rink, certain summer camps. The would be able to adjust the pricing, take on the overhead if prices didn't meet market demand, hire summer staff at a market rate. Organizations could also pay rent for facilities and equipment that belong to the City (isn't this essentially happening at the Noyes Center?) This also might open the possibility for more drop-in or short-term summer recreation programs, which Evanston lacks.	The department currently operates few programs that do not cover the direct expenses of the program. Seasonal staff are paid at minimum wage or at market rate. In regards to space rental, the dept already rents meeting rooms, gymnasiums and athletic fields to individuals and organizations for fees.
45	Make Robert Crown more revenue neutral (user fees support facility costs) or simply remove it from what the city offers.	City Council approved the recent staff recommendation to send out a Request for Qualification/Interest, which included the option of private operation of the ice rink. The Ice Rink programs at the center cover the direct expenses of the ice programs being offered.

**Ideas Generated - Cost Containment**  
**Public Budget Workshops 2009**

Item #	Options for Cost Containment	Staff Response
46	Reduce Community Development staffing to reflect decline in development.	
47	Secure the services of a regional lobbyist to defend Evanston, Skokie, and other communities in Springfield related to: police and firemen pension funds, other state "mandates".	
48	Reduce all non-essential city services. City's responsibilities are health, safety, welfare; we have too many other services.	
49	Drop health insurance for alderman.	
50	Stop approving Northwestern University building permits until an agreement is reached for annual \$4 million service fee to Evanston.	
51	Minimize service duplication with county or state	
52	Cut planning: transportation, traffic, transportation engineering.	
53	Implement staff suggestions.	

**Ideas Generated - Other Innovations  
Public Budget Workshops 2009**

Item #	Options for Other Innovations	Staff Response
1	Don't be like other towns and give away the store to developers.	Incentives are based on demonstration of extraordinary costs and benefits.
2	No five-year plan developments.	Requests for planned development extensions are considered and approved or denied by the City Council.
3	Stop paying to publish public notices in newspaper. (See referendum vote on issue in Ann Arbor, Michigan this month.)	If the City revised purchasing policies requiring the advertisement of bids/RFPs in a local newspaper, the City could save approximately \$30,000 on advertisement costs; however, the impact on the number of competitive bids received is unknown. Further research on this topic would need to occur before changing this practice and/or a pilot study should be conducted to determine the impacts of the change.
4	Establish a separate park district with board.	While establishing a separate Park and/or Library district would lower the City's overall budget/expense, it would most likely increase total costs in property taxes and fees to residents and users of services. Typically, it is the consolidation of entities and/or functions which will reduce overhead and costs.
5	Institute a residency requirement for city employees.	Residency analysis conducted for new City Manager. Approximately 33% of City employees currently reside in Evanston. A residency requirement would impact recruitment efforts, especially for specialized and exempt positions.
6	Partner with local resource to provide health and well-being program(s) for city employees to a) improved productivity, b) increase morale, and c) reduce health insurance costs.	Item under consideration with new health provider - IPBC.

**Ideas Generated - Other Innovations  
Public Budget Workshops 2009**

Item #	Options for Other Innovations	Staff Response
7	File for bankruptcy.	<p>Bankruptcy will not create additional revenue. A bankruptcy filing may allow the City to take actions contrary to existing contractual obligations that would allow continued General Fund operations. No Illinois municipality has filed a Chapter 9 bankruptcy case and there is very little case law guiding the potential outcome of such a filing. The risks of this option are significant, as will be the expense. Despite these risks, absent agreements with labor groups, the City's current financial condition may require filing of a bankruptcy petition. A chapter 9 petition, if approved, would seek to achieve the following:</p> <ul style="list-style-type: none"> <li>• Enable the City to continue to operate and provide services to its residents by freezing certain pre-filing debts until a plan of adjustment can be negotiated and approved.</li> <li>• Enjoin enforcement actions against the City by creditors, including labor, whose current obligations cannot be paid due to the City's inadequate resources.</li> <li>• Provide the City and its creditor constituencies, including labor, time to negotiate settlements which will provide long-term stability.</li> </ul>
8	Keep Civic Center open but use it more efficiently.	<p>The Civic Center houses the seat of government for the City, including all but two department heads. Since the decision was made to stay in the current building, staff is now looking at re-configuring all spaces for improved efficiency for employees and residents. One option being considered is consolidating government operations currently located outside of the Civic Center to the Civic Center, with the goal of reducing expenses.</p>
9	Become the Santa Fe of the Midwest; Opera, fine arts, etc.	<p>With a population of 160,000 and a climate that supports year-round outdoor events, Santa Fe has successfully emphasized the arts. On a smaller scale, Evanston too continues to look at ways to better coordinate and expand artistic opportunities, keeping in mind the need to balance expenses and revenues.</p>

**Ideas Generated - Other Innovations**  
**Public Budget Workshops 2009**

Item #	Options for Other Innovations	Staff Response
10	Expand on annual fairs and festivals. Create a Spoleto-like recurring event. Maximize existing arts and performance organizations. Partner with hotel, restaurant and retail to create service and product packages. Use NU venues and city facilities for performance events, i.e. lakefront parks.	Department staff will continue to investigate any partnership with NU and other organizations, including the creation of retail and service packages. Additionally, staff is researching other possible revenue opportunities, including alternatives for the city's lakefront festivals as well as other revenue options.
11	Bring composting back to Evanston on a per word basis	Composting sites require a special permit from the EPA. The steps to achieve such a permit and the requirements to maintain it would be very costly. The City recently closed its compost facility that cost over \$300,000 to operate. In addition, the EPA and City received numerous smell complaints against the site. Backyard composting is a great alternative.
12	What would the Water Department be worth if it were to be sold or leased?	Per the City's audited financial statement, the Water Fund contains total capital assets (land, buildings, major equipment) with a net book value (after accumulated depreciation) of approximately \$53M. If the Water Fund were valued similar to a business up for sale, based on the present value of estimated future cash flows and the true market value (vs. book value) of the Fund's assets, the actual total worth of the Fund would most likely be far greater than its book value.
13	Encourage businesses that need cooling water from Lake Michigan to locate to Evanston.	
14	Equal expenditures for each ward; infrastructure, street services	
15	Continue - reestablish - increase gain sharing initiatives (cost savings shared with staff identifying opportunity.)	

**Ideas Generated - Other Innovations  
Public Budget Workshops 2009**

<b>Item #</b>	<b>Options for Other Innovations</b>	<b>Staff Response</b>
16	REWARD employees who affect the bottom line in a positive way (save money) by suggesting better ways to do things. Use a meaningful reward, such as an extra vacation day for a certain level of savings; a department lunch held in their honor; etc. Savings need to be verified.	
17	Sponsor a departmental contest that rewards the winning department for finding new ways to cut costs and improve efficiency. The reward should match the level of cost-savings/efficiency.	

**Ideas Generated- Revenue Strategies  
Public Budget Workshops 2009**

Item #	Options for General Revenue Strategies	Staff Response
1	Lease space to businesses on city property	Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years, staff has been looking at re-configuring all space for improved efficiency both for employees and residents. Other options such as consolidating governmental operations currently located outside of the Civic Center (including the Township office) into the Civic Center are being considered as well. Once these options have been evaluated, staff will identify any under-utilized space and make recommendations for the highest and best use for this space, including leasing space to businesses, if possible.
2	Impose special tax on concrete sales.	A special tax on concrete sales in the state of Illinois does not exist. The City will continue to explore other taxes and fees which it believes may have the least adverse effect on its residents and businesses.
3	How about a hotel tax? Do we have one?	The City does have a 7.5% hotel/motel tax that became effective in July 2001. The FY 09-10 budget is \$1.5 million.
4	Sell water to more communities.	On March 9, 2009, the City Council adopted resolution 15-R-09 "Relating to Water and Sewer Rates, Capital and Revenue Opportunities for the Evanston Water Utility". This resolution expressed the Council's desire to investigate increasing the City's wholesale water customer base and to research the legal viability and long term financial impact of the City's current wholesale water supply contracts and potential new wholesale water supply contracts to support the recommendations from a 2008 water and sewer cost of service rate study. The resolution directed the then Interim City Manager and the Division of Water and Sewer to prepare a search for an attorney or firm to pursue the viability of developing additional wholesale water customers. The resolution also directed the then Interim City Manager and the Division of Water and Sewer to proceed with developing an RFQ to hire an engineering firm to prepare a feasibility study and cost analysis to modify the water treatment plant to meet the increased water treatment capacity necessary to meet additional demands. Both of these efforts are currently in progress.
5	Parks and rec. needs to look to lease fields and centers to outside organizations.	The department already rents athletic fields, meeting rooms and gymnasium space at the centers.

**Ideas Generated- Revenue Strategies  
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Item #	Options for General Revenue Strategies	Staff Response
6	Build a marina.	A study was done in 2001 and at that time the federal government would have paid up to 75% of the cost of developing a marina. Currently staff is not aware of the availability of any similar funding. In addition, there has been little support from the community for a marina.
7	Build a restaurant on the Lake.	A restaurant would be considered to generate "high activity" for the lakefront. The approved Lakefront Master Plan, as adopted by City Council, does not include an option with such high activity.
8	Initiate revenue-sharing with Groot on recyclables from residents and businesses.	Groot has established a revenue sharing formula with SWANCC the solid waste agency that represent Evanston and several other northern suburbs. As a member of SWANCC, the City receives a recycling rebate based on the tons of recycling Groot receives from Evanston each year. The incentive is tied to the recycling rate for paper which has gone down in recent months. Evanston has received about \$105,000 this year from this program.
9	Encourage business/commercial development over residential development.	
10	Pursue grant opportunities that are currently unexplored.	
11	Renegotiate water supply contract.	
12	Fire Protection District: a) taxpayers (property) would be automatic members, b) nonmembers would pay a fee, c) can be done by referendum.	

**Ideas Generated- Non-Tax Revenue  
Public Budget Workshop 2009**

Item #	Options for Non-Tax Revenue Strategies	Staff Response
1	Decriminalize marijuana to a ticket for less than one-half ounce; \$200 ticket.	<b>City's Current Ordinance:</b> Any person who violates section 8-16-2 of this chapter by possessing ten grams (10 g) or less of cannabis shall be fined not less than fifty dollars (\$50.00) nor more than five hundred dollars (\$500.00) for each violation. (Ord. 92-0-08)
2	Institute a fee to check out books at the library, such as one dollar per week.	Identifying methods for implementing fees for checking out materials and for annual card fees would need to consider adult, children and family level charges; verification mechanism for any income-based fees; methods for tracking. An annual library card fee of \$52 could potentially generate \$1,300,000 (gross) based on 25,000 unique card holders.
3	Close and sell Civic Center.	This option was studied at length by a consultant over several years. Lacking appropriate contiguous space to move into, this option was not pursued by the City Council. A major obstacle was that an appropriate site downtown was not available. After reviewing the alternatives of moving, building a new building and renovating the current building, the decision was made by City Council to remain in the facility.
4	Rent empty space in Civic Center.	Since the City Manager indicated at a Civic Center Committee meeting that the Civic Center will most likely house the City of Evanston's seat of government for the next 20 years. Staff has been looking at re-configuring the space for improved efficiency, both for employees and residents. Other options such as consolidating governmental operations currently located outside of the Civic Center into the building are being considered as well. Once these operations have been completed, staff will quantify any under utilized space in an attempt to obtain the highest and best use.

**Ideas Generated- Non-Tax Revenue  
Public Budget Workshop 2009**

<b>Item #</b>	<b>Options for Non-Tax Revenue Strategies</b>	<b>Staff Response</b>
5	Harness youth sports organization memberships for fund-raising - asset improvement for soccer fields, parks, athletic facilities.	Department staff already works with affiliated organizations in seeking funding for park improvements, including seeking donations and additional users from participants in those organizations.
6	Set boat launch fees to match all costs for launch - operations, maintenance, dredging.	The permit fees paid by Church Street boaters as well as a portion of the fees collected from the department's other aquatic programs, such as Aquatics Camp and the boat rental program, do offset the annual dredging, operating and maintenance expenses.
7	Rent Lakefront Arts Center for weddings/corporate events. This is a better use for the resource, not commercialization.	The building is currently rented to the Evanston Arts Center; that lease extends through 2023.
8	Long-term goal to increase Evanston as more of a cultural city. Develop the events and programs that bring revenue to city - including performing arts center.	The Arts Council and staff continue to review and evaluate a location for a performing arts center. Obstacles at the moment are finding a suitable location and obtaining the necessary funding.
9	Move to a fee-for-service model where appropriate; i.e. Robert Crown ice rink.	The department currently operates few programs that do not cover the direct expenses of the program.
10	25 mph citywide speed limit; tickets for speeders over 35 mph. No tolerance.	To mix traffic enforcement for safety and the pursuit of increased revenues is not a good combination. The Police Department must balance traffic enforcement needs with general safety issues. The EPD's ability to enforce 25 MPH city-wide and continue police operations at the same service level is not realistic.

**Ideas Generated- Non-Tax Revenue  
Public Budget Workshop 2009**

<b>Item #</b>	<b>Options for Non-Tax Revenue Strategies</b>	<b>Staff Response</b>
11	Parking passes for downtown employees on higher levels of garages.	This proposal is currently under review by the City's Parking Committee. A parking transponder has been developed to "nest" the roof parking for a reduced rate at the Sherman Garage. The idea is to entice drivers to park on the top floor of the garage and the pricing would encourage employees of downtown businesses to take advantage of the lowered rate. Staff recommended a discount of \$15 making the fee \$70 fee as the area is not sheltered and parkers would be exposed to the weather. Jonathan Perman of the Chamber of Commerce indicated that some businesses may be interested in matching the City's discount. Over the past 10 months we have developed the transponder and will recommend that we implement the program of the \$70 fee even if the business community does not participate.
12	Parking on street in downtown should be reserved for customers. Employees could park on upper levels of garages so people are more encouraged to shop downtown.	See response above.
13	When buying city sticker, pay extra to gain access to city garages, thus make money from sales tax of people doing business in town.	This is a relatively new proposal and has not been explored. The City will need to explore how you pass this cost on in a equitable manner, monitor and gather information on the potential revenue increases from sales tax, and creating a formula without adversely affecting parking garage revenues.

**Ideas Generated- Non-Tax Revenue  
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Item #	Options for Non-Tax Revenue Strategies	Staff Response
14	Raise the ambulance fee to capture all covered funds.	The intent of the ambulance fees was to recover money that was available from the Government and insurance companies as it relates to ambulance transportation fees. Over 50% of the money collected is from Medicare or private insurance companies. Raising the fees to cover the cost of the service would provide an undue hardship on the users who do not have alternate sources for reimbursement. Staff does not want to create a situation where people are afraid to call 911 for an ambulance in fear of the cost for the service. However, the ambulance fees are reviewed annually and have been increased steadily about every two years. At the last City Council Meeting (November 23, 2009), staff presented a proposal to increase the ambulance transportation fees to match the current maximum Medicare allowable as well as adding a new mileage fee. We estimate that this will generate between \$91,000 and \$121,000 in additional revenue.
15	Cut the parking meter rates and make them free after six. Charge the TIF the difference.	The City is continually reviewing its parking rates to determine the best mix of revenue that can be derived from City owned on-street parking, lots & garages. To specifically address this question, per State statute, there are many restrictions on how tax increment financing (TIF) revenue may be spent. Further research would be needed to determine if the TIFs could be charged to support parking operations.
16	Privatize other services.	
17	Share services with neighboring communities.	
18	Implement staff suggestions.	