

CITY OF EVANSTON

FY 2010-11

Questions & Answers
1.22.2010

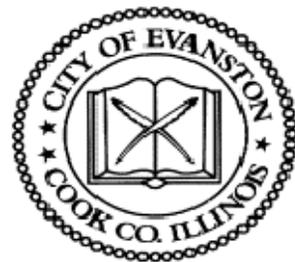


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CITY OF EVANSTON

Additional Reductions





Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Joellen Daley, Human Resources Director
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

Additional budget cuts as a part of the \$1.5 million listed in the budget transmittal memo for Administrative Services are as follows:

- Sales Tax Rebate reductions - \$25,000. Based on revised sales tax estimates the amount of rebates will also be reduced and this is an expense in the Finance Budget.
- Other Program Costs \$10,000 – Elimination of Overtime costs budgeted to have Police officers at Admin Adjudication hearings.
- Printing - \$3,000 reduction in budget printing costs.
- Medical/Hospital Services - \$5,000 – reduction in these fees for Omega Health Services
- Overtime - \$5,000 – Elimination of evening hours and Saturday hours for the Collections department and reduction for evening meeting attendance.

TOTAL \$48,000



Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Lehman Walker, Director of Community Development
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

Under potential additional reductions, the Community Development Department would propose the elimination of the structural inspector position.

In terms of impact, the demand for services would be addressed by other staff. This is possible at this time because the current level of development activity is relatively low compared to previous years.

Actual Costs associated with this reduction are \$87,682

Let me know if you need any additional information.



Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Rich Eddington, Police Chief
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

Under potential additional reductions, the Police Department would propose the elimination of the following:

- Eliminate Remainder of Summer Plan funding - \$70,000.
- Major Reduction of Overtime for Police Presence at 4th of July celebrations - \$30,000.

TOTAL \$100,000

Let me know if you need any additional information.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Additional Savings Public Works Administration in response to
Alderman Wynne
Date: January 19, 2010

The additional savings of \$100,000 are the result of a reduction in the administrative/analytical support provided to the Department. The divisions have sufficient support personnel capable of absorbing the administrative duties and providing any analytical support needed by the Director.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Additional Reductions Lists - Budget Memo
Date: January 12, 2010

Response to impacts for additional proposed reductions

Proposed Reductions in the Recreation Division

- **Ecology Center (\$200,000)**

This reduction would close the Ecology Center and eliminate its programs. This would result in more than 725 youth who have enrolled in Ecology Camp programs each summer having to find other summer camps/programs within the City or with other organizations. The reduction would also impact several thousand other participants-- youth and adults--who have either enrolled or participated in Ecology Center programs held throughout the year. Examples of such programs are the annual Evanston Green Living Festival, the Ladd Arboretum Egg Hunt, canoe trips, the Adventure Education program for ETHS students, the Arbor Day/Earth Day celebrations, science clubs at the community centers, science clubs at elementary schools, Tune Out TV Week programs, the Duck Race and Pluck fund raiser, the Eco Garage Sale fund-raiser, the free summer-long Access to Fishing youth program at Lovelace Park, the Bug-a-Boo Halloween event in Ladd Arboretum, and the campfire programs held indoors at the Ecology Center and outdoors at the Fire Circle adjacent to Lighthouse Beach. This list does not include the many classes offered each season for participants age preschool through adult.

Additionally, closing the Ecology Center would require reprogramming how to manage the Community Garden Program, Ladd Arboretum, and Friendship Garden and Garden Club sites (Civic Center, Independence Park, Lighthouse Garden and Over the Rainbow) as well as how to coordinate the Lighthouse site (fog houses, fire circle, garden and greenhouse). All of these programs are currently managed through the Ecology Center.

The Ecology Center is supported by the Evanston Environmental Association, a private non-profit organization that has a long history of supporting the City's environmental programs and operations at the Center. In 2001, the EEA and the City collectively shared in the cost of a project to renovate and expand the center, which included an agreement to use the Center to further the objectives of the Center, the Ladd Arboretum and the EEA. This agreement runs through March 2026, and it would have to be reviewed if the decision is made to close the Center.

Fleetwood-Jourdain Center (\$100,000)

- Fleetwood-Jourdain Clerk II part-time

This reduction eliminates weekday office hours at Fleetwood-Jourdain Center after 6:00 p.m. Impacts include delays in submitting daily batch reports, the transfer of the Center's payroll responsibilities to a position that has yet to be identified, and delays in submitting requests for state reimbursement claims for the summer food and the snack program.

- Fleetwood-Jourdain Theatre Program Manager

This reduction eliminates the full-time Recreation Program Manager position for the theatre program. Impacts are the further downsizing of the theatre program and the need to restructure the program to provide fewer performances. Staff would also request funding (not reflected in the \$100,000 reduction) for a part-time employee to manage the program because there is currently no existing employee who can assume these additional responsibilities.

Levy Senior Center (\$150,000)

- Levy Senior Center Program Manager

A full-time Levy Senior Center Program Manager position responsible for coordinating senior programs at the Center would be eliminated with this reduction. This Program Manager position is responsible for developing, coordinating and managing the center's senior activities and program offerings. There are currently two Program Manager positions at the center; each has specific responsibilities at the Center and within the department. The other Program Manager is responsible for developing, coordinating and implementing general recreation programs for the entire community, which includes the fitness center, children's theatre program, courtyard programs, teen programs and facility rentals at the Center. Work schedules vary for the two Program Managers; the "senior" program manager primarily works normal business hours while the other Program Manager works later in the day or weekends, depending on program or activity offerings.

Some of the direct program responsibilities of the position that may be eliminated include: overall responsibility for senior recreational programming, which includes coordination of the senior clubs, special event days, speaker programs, daily lunch program, field trips, computer classes and use of the computer room, AARP classes, Evanston/Skokie Valley Senior Services, Life Enrichment Fund, the Senior Crime prevention program coordination, programs at the senior homes and partnerships with senior organizations, etc. Included in this list are some program offerings and tasks that require a great deal of management and hands-on supervision, as well as full-time attention. This reduction in staffing would eliminate or greatly impacted these programs. One example is the senior clubs. Staff would explore any possibility of combining or relocating programs that are impacted, but due to the number of participants in the senior programs and the supervision challenges, maintaining the current program offerings and level of service would be difficult.

- Levy Senior Bus Program

This reduction would eliminate the bus program that transports seniors to and from the following locations:

Daily transportation to Levy Senior Center

Daily transportation to the Fleetwood-Jourdain Center Nutrition Lunch Program, which is operated by the Community Nutrition Network

Weekly transportation to grocery stores

Robert Crown Center (\$50,000)

- Robert Crown Center Office Clerk

This part-time office clerk position is scheduled to work both weekday and weekend hours at the center. By eliminating this position, customers will wait longer to pay admission to public skating sessions or register for programs; there will be delays submitting daily batch reports; office hours will be reduced; there will be delays in responding to facility rental requests; the processing of invoices for participant subsidies from the State of Illinois will be slower; and overall response times to customer service requests will be slower.

- Robert Crown Center Recreation Aide

This staffing reduction will further reduce custodial assistance at the center, which will impact the cleanliness of the building and slow the changeover of spaces for programs or rentals, potentially impacting the number of programs/rentals that can be held.

Proposed Reductions in the Parks/Forestry Division

Parks/Forestry (\$150,000)

- Parks/Forestry Worker II (one position)

This Park maintenance position is the last remaining in this classification within the Division, and therefore has the least amount of responsibility. Losing this position will decrease the size of one crew, thereby slowing the mowing cycle during the summer months by an estimated one-half day. By re-assigning some sites to other crews, it may be possible to maintain at least weekly visits to all park sites.

- Parks/Forestry Worker III (two positions)

These Forestry positions will impact several areas. Tree planting during the spring and fall will be extended by at least one week, as it will take longer to plant the same number of trees with fewer employees. The regular tree trimming cycle will increase from our current 9 years to 11 years or more. Storm damage response times will be lengthened, as will the time it takes between identifying a tree for removal and having a crew actually perform the removal.

Proposed Reductions in the Facilities Management Division

Facilities Management (\$70,000)

- Facilities Management Worker II/General Tradesman

This reduction represents the elimination of one General tradesman. The immediate impact is longer response times to work requests. Remaining employees cannot pick up additional work since FM already has a two-month backlog of work requests.

In FY 2008/09, FM processed 3,153 combined work orders and preventive maintenance (PM) tickets using 12 tradesmen, or an average of 263 requests per tradesman. With one less tradesman approximately 263 work orders/PMs will not be completed annually. Since work orders involve accommodating staff needs for service and/or efficiency, they receive priority. Therefore, the jobs most likely to be moved to the backlog and receive

longer response times are PMs. Delaying preventive maintenance work will result in increased breakdowns of existing equipment and shorter equipment service life. If either more breakdowns or shorter service life occurs, replacement and operating costs will increase.

City Overtime Support for the 4th of July Celebration (\$30,000)

- Reduction in Support provided to the City's Fourth of July Activities

This reduction would reduce the number of police officers working throughout the day during the activities as well as result in the delay of clean-up activities after the celebration. Clean-up tasks that would be delayed include street sweeping at the conclusion of the parade; emptying trash cans along the parade route; and cleaning up at the lakefront during the day and after all activities. Clean up would instead occur during a normally scheduled workday and as time permits.

CITY OF EVANSTON

Budget Workshop Responses

(January 9, 2010) provided 1.15.10





Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Joellen Daley, Human Resources Director
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

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TOTAL \$48,000



Interdepartmental Memorandum

To: Alderman Lionel-Jean Baptiste
Alderman Jane Grover
Mayor Elizabeth Tisdahl
Members of the City Council

From: W. Grant Farrar, Corporation Counsel

Subject: Law Department assumption of additional tasks with existing staff

Date: January 12, 2010

Dear Mayor and Council Members:

I am responding to the inquiry to our department regarding how the Law Department will be assuming its additional responsibilities concurrent with the proposed budget and reorganization. The logistics of this break down into 3 areas.

1. **Litigation** – In accordance with prior direction, the Law Department is moving forward to transitioning litigated matters which are currently handled by outside counsel to the department staff attorneys. An additional full time attorney is to be hired through the Insurance Fund, and the hiring process for that position has commenced with an anticipated hire date incepting on or before the middle of March 2010. This attorney will be the dedicated litigator in the office, with supervision and support from me. Training of support staff in ensuring they are qualified to electronically file matters in Federal Court was completed on January 8, 2010. At this point in time, existing support staff are projected to be capable of handling court filings, docketing, and other related litigation tasks.

2. **Administrative Adjudication** – The coordination of docketing and collection efforts with the current 2 full-time employees in the AA division will proceed with support provided by current staff and attorneys in the Law Department. We project that the current level of service will be supplemented and improved in this regard, but also will allow for the reevaluation of work load issues on an as-needed basis going forward.

3. **Liquor Licensing** – Licensing matters are proposed to be transferred to the Law Department from the City Manager's Office. We project that given the Law Department's prior experience regarding liquor hearings and related issues, the substantive work will be carried forward without delay. Currently existing support staff are capable of discharging the administrative duties attendant to this area.

In conclusion, the Law Department will be able to undertake its two new assignments in the proposed reorganization, and with the addition of a dedicated litigator, be able to successfully and efficiently litigate matters in-house.

I trust this budget memo responds to your concerns. Please let me know if you have further questions or require further information.



Interdepartmental Memorandum

To: Walter Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Alan Berkowsky, Fire Chief
Michael Whalen, Management Analyst

CC: Anita Patel, Management Analyst

Subject: Response to Aldermanic Questions from 1/9/10

Date: 1/12/10

Explain how each reduction except Administrative Services impacts service. Will the service continue, stop, be reduced, etc.?

The proposed \$275,000 reduction in Fire Department shift staffing overtime will impact service delivery in the following ways.

1. An estimated 66% of the time (2/3 of the year) we will be required to reduce our staffing levels by one engine or truck. More importantly, this will reduce the number of firefighters available at any given time from 26/shift down to 23/shift.
2. Currently, we rely on the 26 firefighters a shift to handle the current call volume. One less fire company will increase response times particularly with simultaneous calls which occurs frequently.
3. One less fire company will increase the response time for that type of apparatus to any call in the area in which we have the apparatus idle due to reduced staffing.
4. One less fire company may mean less firefighters immediately available on the incident scene to fight a fire or mitigate an emergency incident. Currently, we rely on the 26 firefighters to carry out the tasks delineated in our Standard Operating Procedures. It will also lessen the initial margin of safety of members working at calls to which multiple companies were dispatched if we are not able to dispatch the current number of personnel.



Interdepartmental Memorandum

To: Marty Lyons, Assistant City Manager
From: Evonda Thomas, Director of Health and Human Services
CC: Anita Patel, Management Analyst
Re: Budget Questions
Date: January 15, 2010

This document is submitted in response to the following questions related to the Budget Workshop dated January 9, 2010:

Question:

Jean-Baptiste	Explain how each reduction except Administrative Services impacts service. Will the service continue, stop, be reduced, etc.?
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- Elimination of the Children's Dental Clinic will require the 1,868 children served by the clinic to identify a new source for dental care
- 90% of the children served by the dental clinic are from low income families; the cost of dental care for these children is covered by All Kids, a state of Illinois funded program.
- 50% of the dental clinic's patients are from limited English speaking homes and seek services from the clinic due to the availability of Spanish speaking staff.
- Although four Evanston dental practices accept All Kids, the majority of Dental providers only preventive care and refer patients that require more costly restorative care to dental clinics located outside of Evanston; out of these four offices, only two have Spanish speaking staff available to treat pediatric dental patients.

Elimination of .6 Long Term Care Ombudsman

- This position is 100% grant funded; the Health and Human Services Department's Commission on Aging is a recipient of additional federal funding to serve Evanston long term care facility residents.
- Duties related to the services provided by this position will be distributed to remaining department staff to maintain the grant and services at the highest level possible.

Grover	What are the number of hours the dental clinic is open? What are the demographics of the participants?
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The dental clinic is open for appointments seven hours a day, four days a week. Appointments are accepted Monday through Thursday, during the following hours: Monday, Tuesday and Wednesday from 8:30 a.m.-5:00 p.m. and Thursday from 10:00

a.m. 6:30 p.m. We do not have a dentist scheduled on Fridays and do not see patients on those days.

What are the demographics of the participants?

Reimbursement/Insurance Coverage of the 1,882 patients registered with the Children’s Dental Clinic, 1,694 are eligible for either All Kids* coverage or reduced fees due to income (1,130 are eligible for All Kids coverage and 564 are income eligible for reduced fees). As a comparison, 40% of District 65 school children income qualify for free or reduced lunches.

*All Kids is a State of Illinois insurance program that provides medical, dental and eye care for eligible children.

Ages and Genders of Patients

The Children’s Dental Clinic serves preschool children and school aged children in Evanston and surrounding area schools. Children may continue with treatment through the completion of high school.

0-2 years of age	50
3-4 years of age	64
5-6 years of age	116
7-8 years of age	165
9-10 years of age	189
11-12 years of age	217
13-14 years of age	227
15-16 years of age	242
17-20 years of age	389
21+ (ETHS students)	223
Female patients	774
Male patients	1,013

Language spoken at home: 58% of patients registered with the Clinic are limited English speaking. The primary language of the vast majority of these LIS patients (50%) is Spanish; 8% of clinic patients come from families where the primary language is French, Polish or Russian. 42% of clinic patients have English as their primary language.

Please let me know if you require any additional information related to clinic patients or utilization of our Children’s Dental Clinic.

Grover	What will the allocations for the Mental Health Board look like with the reduced funding levels?
--------	--

Reduction of Community Purchased Services

- Any reduction in funding will affect the number of community residents served and the types of services provided by Evanston social service agencies.

- Some agencies may be forced to close programs or limit services as a direct result of the cut and others may be forced to eliminate programs, because the MHB funds were used to leverage federal funding.
- The Mental Health Board needs to recommend the funding breakdown and will do so prior to budget adoption.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Response to Budget Request - Burrus
Date: January 13, 2010

Alderman Burrus, asked how was the additional revenue for yard waste calculated? What is the feasibility of meeting \$950,000? Regarding trees on the parkway, is there a way to have yard waste compost piles in each ward?

Staff proposes a sticker fee for Evanston of \$1.75 per sticker per bag. Additionally, staff proposes an annual fee of \$25 per yard waste cart. The estimated revenue from the sticker and annual cart fee is approximately \$1 million. This figure is based on two bags per week for 10,000 households for 28 weeks and 1500 yard waste carts per year.

Composting piles would require a permit from the Illinois Environmental Protection Agency. In speaking with the IEPA they advised that approval of a permit for multiple sites in Evanston is unlikely. Along with the permits there are operational requirements for aeration, odor control and site maintenance that would be very costly to adhere to. Staff does plan to educate and encourage backyard composting among residents. If this occurs we will experience a reduction in the cost associated with the leaf collection and disposal operation.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Response to Budget Request - Rainey
Date: January 13, 2010

Alderman Rainey requested details on the calculation for addition refuse revenue. Does the estimate count on all households utilizing the larger cans?

The additional refuse revenue is based on the increased sanitation service charge for those residents that require a 95 gallon cart. Staff estimated that 70% of all households will require the larger cart as shown in the table below.

Service Charge	Proposed Charge	Quantity	Additional Revenue
65 gallon	\$6.95	4,400	\$0.00
95 gallon	\$10.95	10,400	\$500,000.00
additional cart	\$6.95	2500	\$130,000.00

Since the implementation of the changes will not occur on March 1st the budget includes a partial year estimate of \$500,000.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Cc: Marty Lyons, Finance Director
From: Suzette Eggleston, Interim Director of Public Works
Subject: Response to Budget Request - Grover
Date: January 13, 2010

Alderman Grover questioned whether the City has contacted District 65 to help with costs for crossing guards?

The City has reached out to District 65 and they do not have the funds to the City with this program. The federal government has not funded the Safe Route to Schools Program this year. If funding becomes available in the future, staff will work with District 65 to apply for this funding to offset the cost of the crossing guard program.



To: Alderman Grover
From: Mary M. Johns, Library Director
Subject: Request for Information
Date: December 31, 2009

In response to your email requesting information about the branch libraries, I have cut and pasted your questions with my responses and noted attached supporting documents where appropriate. Please let me know if you need further information or clarification.

1. Is it possible to divide the home zip codes of the north and south branch patrons to determine how broad branch usage is? Can we track library usage (from individual library card usage) to Evanston census tracts?

We have pulled some raw data from our online circulation system regarding activity of library card holders by address for each library location; zip code proved too broad. GIS plotted this information to show the breadth of use at each location on the attached maps. (Main Branch User Locations FY09-10; North Branch User Locations FY09-10; South Branch User Locations FY09-10; Card Use by Ward FY 09-10) Additionally, GIS used our data to plot usage by census tract. (Card Use by Tract Chart FY 09-10 and Card Use by Tract Text FY 09-10)

2. What borrowing privileges do Evanston residents enjoy in the Wilmette, Skokie, and Chicago libraries systems (and vice versa)? Are there additional costs for Evanston residents?

As members of the Cooperative Computer Services (CCS) consortium, the 23 member libraries share an integrated library system (ILS) which includes the online catalog and circulation system. This agreement allows the member libraries to recognize savings on the purchase and maintenance of the online systems versus each having a standalone system; and it broadens the resources available to all member libraries. That means users at all member libraries have access to the materials in the other member libraries at no additional cost to the individual. A search in the catalog will retrieve the holdings of all the libraries in the consortium or the search can be limited to just those materials in a specific library. When customers place a hold on an item, the request may actually come from any of the member libraries. Likewise, any card holder at one of the 23

libraries can use their home library card at any of the other libraries. For example, an Evanston resident may use their Evanston library card to check out materials at the Wilmette Public Library. The materials are moved between libraries via van delivery service provided by the North Suburban Library System with state funding.

In addition, member libraries of the North Suburban Library System recognize currently valid library cards from other NSLS libraries. Therefore, Skokie and Evanston residents have reciprocal borrowing privileges at no additional charge even though we don't share a catalog.

Evanston Public Library and Chicago Public Library participate in the Illinois Intersystem Reciprocal Borrowing Covenant. Card holders at either library can enjoy borrowing privileges at no charge by showing their valid home library card and identification.

[CCS was founded in 1975. Its original purpose was to provide a shared circulation system. It has evolved into a system that supports libraries' material selection, cataloging, public catalogs, circulation (including payment of bills and fines), interlibrary loan and other resources sharing.]

[NSLS is a consortium of over 650 academic, public, school, and special libraries in north suburban Cook, Kane, Lake and McHenry counties. It is one of nine multi-type Illinois library systems funded by yearly grants from the Illinois General Assembly and the office of Jesse White, the Secretary of State and State Librarian. In addition to the delivery service, NSLS also provides valuable training opportunities for library staff.]

3. Does Evanston Public Library draw many patrons from outside Evanston? If so, to which EPL location?

Because there are several reciprocal borrowing arrangements among libraries, we do have users from other cities. The attached document [\(Non-Evanston Users by Location\)](#) shows the number of card holders from other cities that have used each of our facilities in FY 09-10.

4. Has Evanston ever explored or undertaken joint programming with Wilmette, Skokie or Chicago?

Other than the consortium and reciprocal borrowing arrangements, joint programming has not been implemented to any degree. Staff members may share ideas or recommend program presenters to each other. In February, we are hosting a joint management team meeting with Des Plaines and Zion-Benton libraries.

5. Do we have information comparing Evanston's library services per capita expenditures and overall library services budget to our neighbors and similar municipalities?

We do have comparison information for similar libraries based on annual reports compiled by the Institute of Museum and Library Services. The latest information from IMLS is attached. [\(IMLS Comparison Libraries\)](#)

6. Can individuals and corporations direct gifts to specific EPL services, including to our branch libraries?

Yes, gifts from individuals and corporations can be directed to specific services or locations.

7. Do you have any history for the separate tax levy for the Evanston Public Library?

Thus far, I have found no history of a separate tax levy for EPL.

Thanks for your interest and let me know if you need additional information.

Evanston Public Library Main Branch User Locations



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library North Branch User Locations



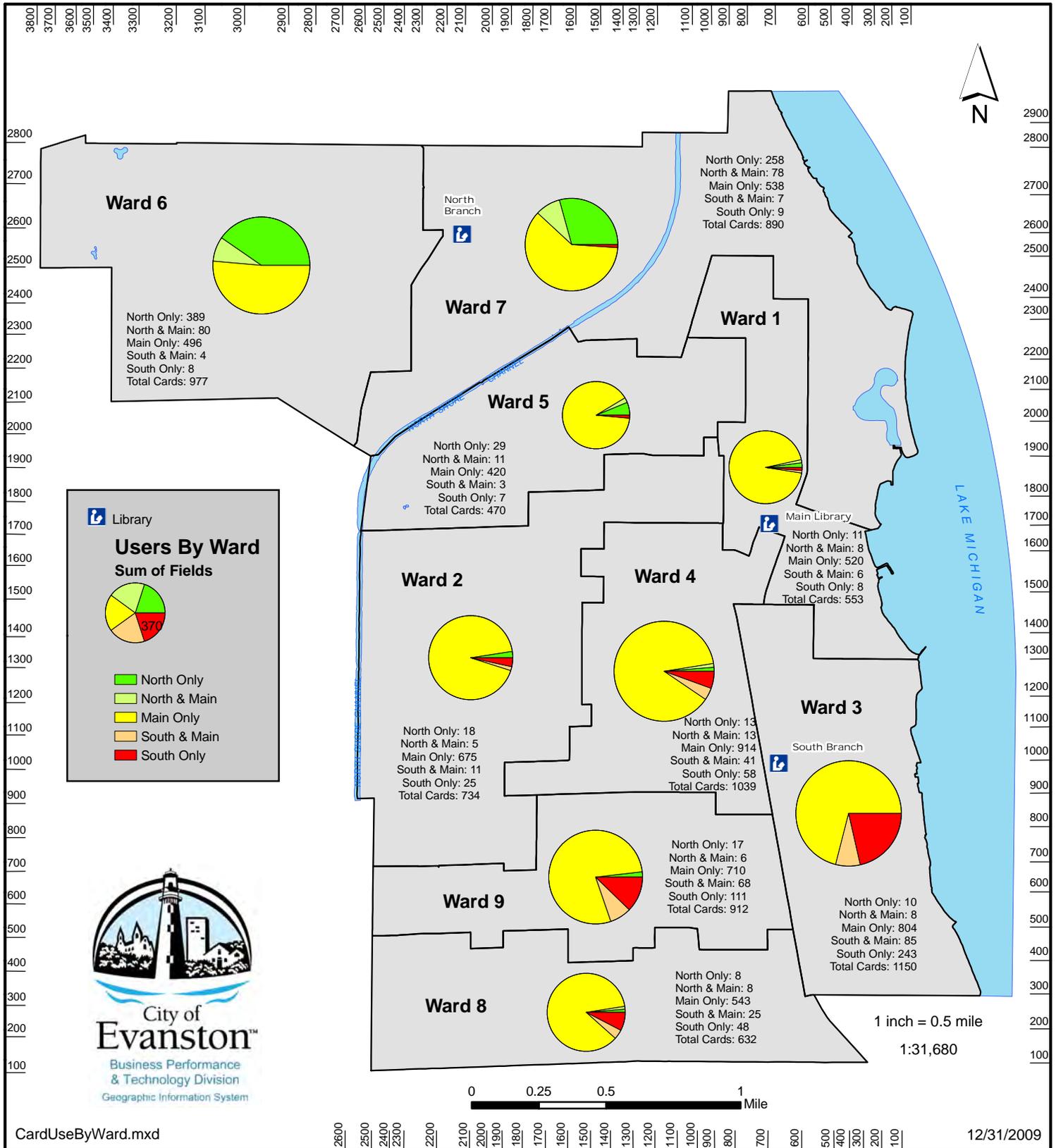
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Evanston Public Library South Branch User Locations



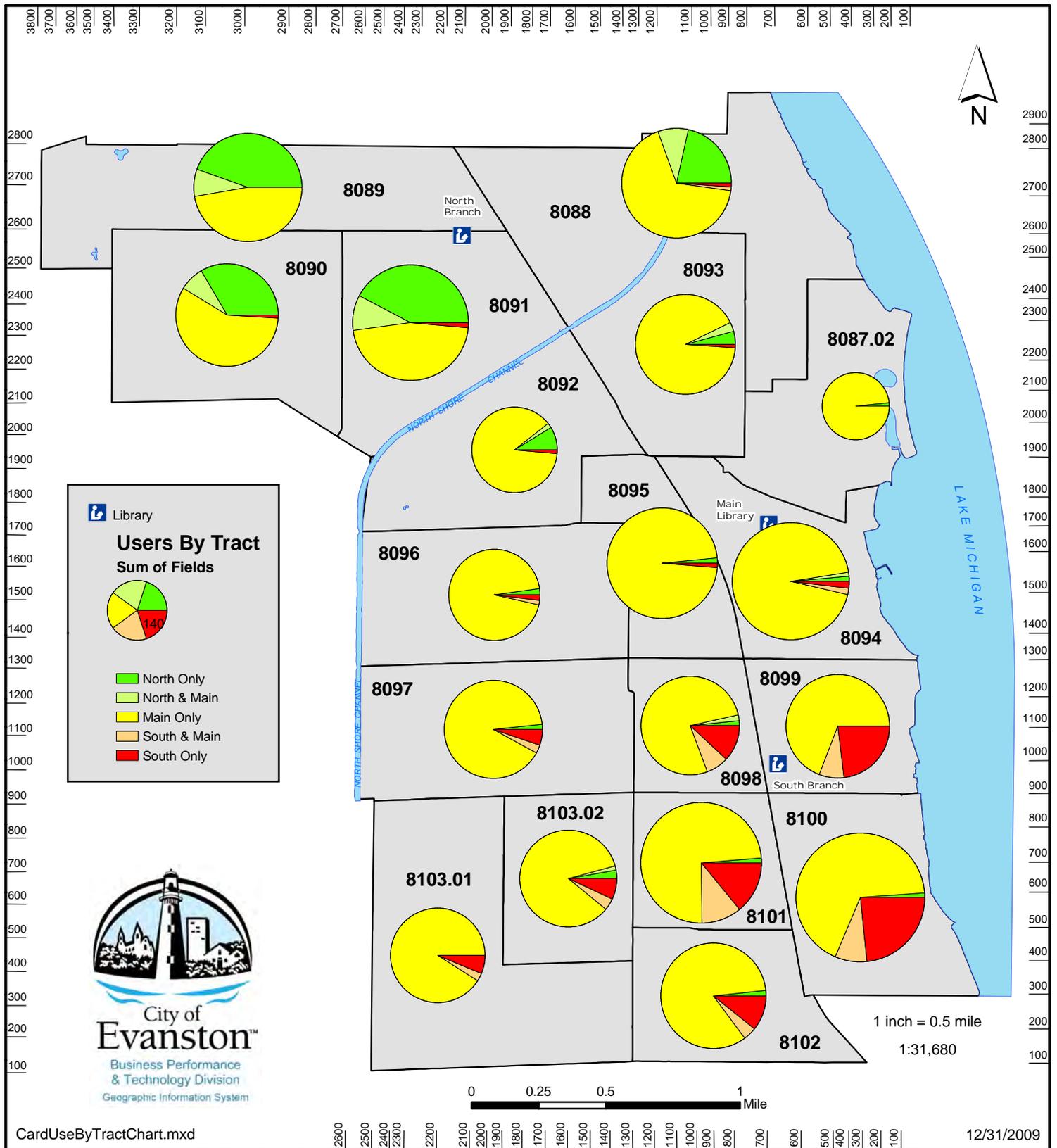
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Card Use By Ward



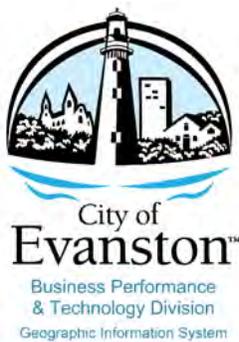
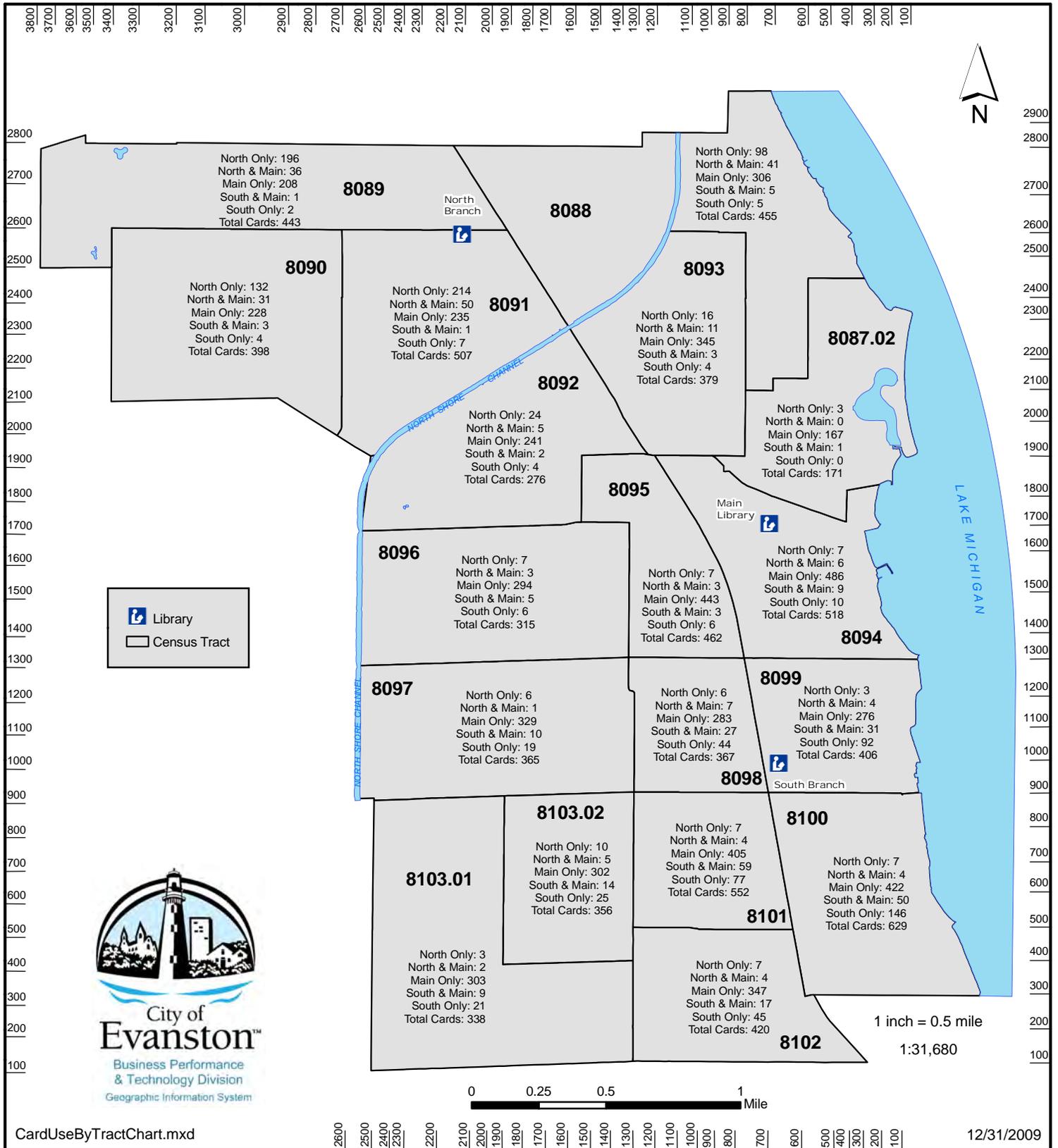
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Card Use By Census Tract



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Card Use By Census Tract



CardUseByTractChart.mxd

12/31/2009

This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

TOP TEN CITIES WITH NON-EVANSTON USERS AT EVANSTON LIBRARIES FY 09-10				
	Non-Evanston active users at Main	Non-Evanston active users at North	Non-Evanston active users at South	Non-Evanston active users at all locations
City	Cards Used	Cards Used	Cards Used	Cards Used
Chicago	782	30	58	870
Wilmette	89	11	1	101
Skokie	71	4	5	80
Glenview	21	2	0	23
Winnetka	17	1	0	18
Highland Park	11	3	0	14
Northbrook	13	1	0	14
Glencoe	11	0	0	11
Des Plaines	8	1	1	10
Morton Grove	9	1	0	10
Total cards used from all other cities	186	5	1	192
Total non-Evanston cards active	1218	59	66	1343
Number of cities representing non- Evanston users	160	14	5	160

Institute of Museum and Library Services

Data from Public Libraries Survey Fiscal Year: 2007

The file contains (5) records based on your search.

Library Name	Total Staff	Local Revenue	Local Revenue per Capita	Total Collection Expenditures	Total Collection Expenditures per Capita	Collection Expenditures as Percent of Total Expenditures	Total Staff Expenditures as Percent of Total Expenditures	Total Operating Expenditures per Capita
EVANSTON PUBLIC LIBRARY, IL (Library of Interest)	62	\$4,000,143	\$53.88	\$679,815	\$9.16	14.50%	70.50%	\$63.17
PALATINE PUBLIC LIBRARY DISTRICT, IL	71	\$6,321,698	\$70.28	\$755,550	\$8.40	16.40%	62.40%	\$51.14
OAK PARK PUBLIC LIBRARY, IL	72	\$7,466,048	\$142.15	\$700,338	\$13.33	8.80%	46.00%	\$151.95
DES PLAINES PUBLIC LIBRARY, IL	72	\$5,743,379	\$100.86	\$797,214	\$14.00	13.90%	68.80%	\$100.39
SKOKIE PUBLIC LIBRARY, IL	111	\$8,715,232	\$137.58	\$1,072,011	\$16.92	12.50%	71.30%	\$135.11
ARLINGTON HEIGHTS MEMORIAL LIBRARY, IL	138	\$10,567,043	\$137.24	\$1,348,542	\$17.51	13.20%	74.10%	\$133.03



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Swim Beaches Budget Memo
Date: January 13, 2010

Question

What is the impact to both revenues/expenses of closing the beaches at 7:30 p.m. instead of 8:00 p.m.?

Response

Closing of swim beaches at 7:30 p.m. throughout the summer is projected to save \$19,000 in lakefront staff salaries. The number of individuals being impacted with this proposed time change really depends on the weather conditions each day. It could be just a few individuals or several hundred.

In response to a revenue impact, the collection of beach admission is not fully tracked by hour, but staff estimates that \$200 was collected all last season within an hour of the closing time.

As with an 8:00 p.m. closing, individuals may remain on the sand area after the swim areas close until 11 p.m. because it is considered a park space during those hours. No entry into the water would be permitted. If approved, the changed hours for swim beaches would be included in the pre-season token sale information and on all signage at the swimming beaches.

For comparison, listed below are the swim beach hours in the following communities:

- Chicago

Swimming is permitted and lifeguards are on duty at all beaches from 11:00 a.m. to 7:00 p.m., unless otherwise posted.

- Wilmette

Beach hours: 9 a.m. to 8 p.m. daily (or as daylight permits)

- Winnetka

Hours: 9:00 a.m. to 7:00 p.m.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Janitorial Reductions-Budget Memo
Date: January 12, 2010

Question

How will janitorial maintenance reductions be covered by other employees? What are the impacts of the reductions to service?

Response

The proposed reductions in Parks/Forestry and Recreation will have the following impacts:

- Robert Crown Center

In the part-time position being proposed for elimination, the employee works noon to 4 p.m., Monday through Friday. The major impact from eliminating this position is the reduced frequency of cleaning. This includes trash removal from cans, dusting, cleaning of the bleachers in the ice rink, glass cleaning and floor mopping, as well as a slower response to clean ups, room turnover and some general maintenance. A full-time maintenance employee will still be present during these hours. The tasks for the full-time employee are being re-prioritized, as well as some of the tasks of the other custodial staff at the center in order to maintain minimal cleanliness at the center.

- Levy Senior Center

The custodial position at Levy Senior Center is a full-time position; this employee works Monday through Friday, 1:00 p.m. to 10:00 p.m. No other custodial employees work during these hours unless there is a special event or program being held which requires assistance and is also part of the center's operational budget. Staff has recommended funding for a part-time position be added in order to hire staff to fill some of the critical operational hours. Overall, this staffing reduction will impact the cleanliness of the Levy Center and James Park Field House during the evening hours. As mentioned in the Robert Crown Center narrative above, the elimination of this position will slow the changeover of meeting rooms and reduce oversight of the Center. Again, similar to above, supervisory staff will need to reprioritize some cleaning tasks for the remaining custodial employees working at the center and the Center Manager will request assistance from custodial staff at other centers when critical needs arise if that staff can remain within their scheduled and budgeted work hours.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities
Management
Paul D'Agostino, Superintendent, Parks/Forestry
Subject: Budget Memo
Date: January 12, 2010

During the Budget Workshop held on January 9, Alderman Holmes had the following request: What is the possibility of not treating trees for Dutch Elm Disease or Emerald Ash Borer every year? What savings could be realized?

EMERALD ASH BORER PROGRAM

Staff does not currently treat any public ash tree against the Emerald Ash Borer. Our current strategies to fight the spread of this insect are frequent inspections and prompt removal of infested trees. Both Illinois State Law and our own City Ordinance require the removal of any ash tree infested with EAB within 30 days of identification. Since all of this work takes place during regular working hours, there are no direct costs associated with these control measures, and therefore no savings to the 2010-11 proposed budget can be realized.

DUTCH ELM DISEASE/FUNGICIDE INJECTION PROGRAM

The only savings that can be realized by eliminating the elm tree injection program would be \$160,000 as proposed in the 2010-11 budget for this program. This amount includes expenditures of \$45,000 for the fungicide and equipment necessary for staff to perform the 175 elm injections scheduled for 2010-11. The remaining \$115,000 is budgeted as a set-aside to be used for the 1,500 contractual injections scheduled to take place in 2011-12. This \$115,000 will be added to the \$398,216.09 already set aside and currently held in a restricted account to be used for these future injections in 2011-12. If the decision is made to stop injecting the elm trees, then this current balance in the restricted account could be used for other purposes. Over the past three-year cycle, the average annual expenditure was \$270,000 per year.

The consequence of ending the injection program will be these trees will again become susceptible to contracting DED. There are many residents who have come to expect this service, and they will then be required to pay for this treatment if they want continued protection against DED for their trees.

When this program was begun in late 2004, no new employees were added, as the current employees have shifted their work tasks during the summer months. Since the number of

elms contracting DED has been reduced each year since we began injections, these employees have not been required to remove as many elm trees, thereby freeing up their time to perform the injections. This was the basic premise upon which the program was implemented.

Backup statistics regarding this program are included below for your information.

The incidence of Dutch Elm Disease (DED) continued to decline during the summer of 2009, and the elm tree removal totals for the last four years are as follows:

2006	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	97	59	24	180
PRIVATE ELMS REMOVED	143	88	43	274
TOTAL ELMS REMOVED	240	147	67	454
CUT-OUTS PERFORMED	30	11	0	41

2007	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	90	20	4	114
PRIVATE ELMS REMOVED	99	39	10	148
TOTAL ELMS REMOVED	189	59	14	262
CUT-OUTS PERFORMED	13	4	0	17

2008	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	36	54	9	99
PRIVATE ELMS REMOVED	56	88	14	158
TOTAL ELMS REMOVED	92	142	23	257
CUT-OUTS PERFORMED	9	8	0	17

2009	JUNE	JULY	AUGUST	TOTALS
PUBLIC ELMS REMOVED	25	27	29	81
PRIVATE ELMS REMOVED	52	61	56	169
TOTAL ELMS REMOVED	77	88	85	250
CUT-OUTS PERFORMED	14	15	0	29

The 2009 fungicide injection program included 200 parkway elms, and was completed by City employees by the end of August. The current total number of public elms being injected over each 3-year cycle is now 2,105. The overall effectiveness of the injection program is currently at over 96%, as there have only been 77 of the 2,105 initially injected elm trees since 2005 that contracted DED after they had been injected. This figure does not include those injected elms that contracted DED via a root graft, as the injections cannot prevent this type of infection. The annual totals of injected tree losses only for the last 4 years are listed in the table below.

YEAR	# ELMS	% OF ELMS INJECTED	% EFFECTIVENESS
2006	14	0.67	99.33
2007	32	1.52	98.48
2008	18	0.86	99.14
2009	13	0.62	99.38

As these figures indicate, once staff completed the first 3-year cycle in 2006, the effectiveness of the program has steadily improved, as the number of injected trees contracting DED continues to decline each year. Based on these numbers, staff believes this program has been a definite success.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Hours for Recreation Center Hours/Programs Budget Memo
Date: January 12, 2010

Question

Provide details on PFR reductions. Which center hours will be impacted?

Response

The proposed reductions in Parks/Forestry and Recreation will have the following impacts as identified by staff at the Recreation Centers:

Chandler-Newberger Center

Chandler-Newberger hours will be reduced from 75 hours per week to 58 hours per week beginning March 1, 2010. As a result of the staffing reduction, there will be:

- Fewer hours for open basketball and volleyball play (adults and youth)
- The later opening will lead to eliminating the opportunity for seniors to use the center as a free place to walk during the winter months
- Fewer hours to schedule racquetball play
- Fewer office hours for customer service

Should individuals or organizations wish to rent the center during the hours the center is scheduled to be closed, a higher rental fee will be charge to cover the costs to open the center.

Mason Park

The proposed new hours for the period of November through April would be Thursday, Friday and Saturday from 3:30 to 6:30 p.m. and Sunday from 3:30 to 9:00 p.m. Currently, the program is budgeted to be offered Monday through Friday from 3:30 p.m. to 6:30 p.m. and on both Saturday and Sunday from 3:30 to 9:00 p.m. Summer hours would not change.

Fleetwood-Jourdain Center

With the exception of the summer months, the Center would open at 8:00 a.m. weekdays instead of 7:00 a.m. This change will primarily impact those individuals using the fitness room at the center. Additionally, the office will open at 9:30 a.m. instead of 9 a.m. during the non-summer months.

Robert Crown Center and Levy Senior Center

Office hours at both buildings will begin one hour later at 8:30 a.m. This change was already implemented in January 2010 to reduce expenses. Prior to January, office hours started at 7:30 a.m. in order to accommodate patrons using these centers in the early morning hours.

Other Programs:**Dog Beach/Boat Ramp**

Staff is proposing to eliminate the seasonal employee position that was assigned to check passes and permits at the Dog Beach/ Church Street Boat Ramp during the weekday hours of the season. In order to continue supervision of this area, a seasonal lakefront supervisor or lifeguard would be assigned to check for passes, as time permits. The new entry gate for boaters would limit access to only permit holders, thus no employee is no longer needed to perform this task.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
From: Douglas Gaynor, Director, Parks/Forestry, Recreation & Facilities Management
Subject: Additional Reductions Lists - Budget Memo
Date: January 12, 2010

Response to impacts for additional proposed reductions

Proposed Reductions in the Recreation Division

- **Ecology Center (\$200,000)**

This reduction would close the Ecology Center and eliminate its programs. This would result in more than 725 youth who have enrolled in Ecology Camp programs each summer having to find other summer camps/programs within the City or with other organizations. The reduction would also impact several thousand other participants-- youth and adults--who have either enrolled or participated in Ecology Center programs held throughout the year. Examples of such programs are the annual Evanston Green Living Festival, the Ladd Arboretum Egg Hunt, canoe trips, the Adventure Education program for ETHS students, the Arbor Day/Earth Day celebrations, science clubs at the community centers, science clubs at elementary schools, Tune Out TV Week programs, the Duck Race and Pluck fund raiser, the Eco Garage Sale fund-raiser, the free summer-long Access to Fishing youth program at Lovelace Park, the Bug-a-Boo Halloween event in Ladd Arboretum, and the campfire programs held indoors at the Ecology Center and outdoors at the Fire Circle adjacent to Lighthouse Beach. This list does not include the many classes offered each season for participants age preschool through adult.

Additionally, closing the Ecology Center would require reprogramming how to manage the Community Garden Program, Ladd Arboretum, and Friendship Garden and Garden Club sites (Civic Center, Independence Park, Lighthouse Garden and Over the Rainbow) as well as how to coordinate the Lighthouse site (fog houses, fire circle, garden and greenhouse). All of these programs are currently managed through the Ecology Center.

The Ecology Center is supported by the Evanston Environmental Association, a private non-profit organization that has a long history of supporting the City's environmental programs and operations at the Center. In 2001, the EEA and the City collectively shared in the cost of a project to renovate and expand the center, which included an agreement to use the Center to further the objectives of the Center, the Ladd Arboretum and the EEA. This agreement runs through March 2026, and it would have to be reviewed if the decision is made to close the Center.

Fleetwood-Jourdain Center (\$100,000)

- Fleetwood-Jourdain Clerk II part-time

This reduction eliminates weekday office hours at Fleetwood-Jourdain Center after 6:00 p.m. Impacts include delays in submitting daily batch reports, the transfer of the Center's payroll responsibilities to a position that has yet to be identified, and delays in submitting requests for state reimbursement claims for the summer food and the snack program.

- Fleetwood-Jourdain Theatre Program Manager

This reduction eliminates the full-time Recreation Program Manager position for the theatre program. Impacts are the further downsizing of the theatre program and the need to restructure the program to provide fewer performances. Staff would also request funding (not reflected in the \$100,000 reduction) for a part-time employee to manage the program because there is currently no existing employee who can assume these additional responsibilities.

Levy Senior Center (\$150,000)

- Levy Senior Center Program Manager

A full-time Levy Senior Center Program Manager position responsible for coordinating senior programs at the Center would be eliminated with this reduction. This Program Manager position is responsible for developing, coordinating and managing the center's senior activities and program offerings. There are currently two Program Manager positions at the center; each has specific responsibilities at the Center and within the department. The other Program Manager is responsible for developing, coordinating and implementing general recreation programs for the entire community, which includes the fitness center, children's theatre program, courtyard programs, teen programs and facility rentals at the Center. Work schedules vary for the two Program Managers; the "senior" program manager primarily works normal business hours while the other Program Manager works later in the day or weekends, depending on program or activity offerings.

Some of the direct program responsibilities of the position that may be eliminated include: overall responsibility for senior recreational programming, which includes coordination of the senior clubs, special event days, speaker programs, daily lunch program, field trips, computer classes and use of the computer room, AARP classes, Evanston/Skokie Valley Senior Services, Life Enrichment Fund, the Senior Crime prevention program coordination, programs at the senior homes and partnerships with senior organizations, etc. Included in this list are some program offerings and tasks that require a great deal of management and hands-on supervision, as well as full-time attention. This reduction in staffing would eliminate or greatly impacted these programs. One example is the senior clubs. Staff would explore any possibility of combining or relocating programs that are impacted, but due to the number of participants in the senior programs and the supervision challenges, maintaining the current program offerings and level of service would be difficult.

- Levy Senior Bus Program

This reduction would eliminate the bus program that transports seniors to and from the following locations:

Daily transportation to Levy Senior Center

Daily transportation to the Fleetwood-Jourdain Center Nutrition Lunch Program, which is operated by the Community Nutrition Network

Weekly transportation to grocery stores

Robert Crown Center (\$50,000)

- Robert Crown Center Office Clerk

This part-time office clerk position is scheduled to work both weekday and weekend hours at the center. By eliminating this position, customers will wait longer to pay admission to public skating sessions or register for programs; there will be delays submitting daily batch reports; office hours will be reduced; there will be delays in responding to facility rental requests; the processing of invoices for participant subsidies from the State of Illinois will be slower; and overall response times to customer service requests will be slower.

- Robert Crown Center Recreation Aide

This staffing reduction will further reduce custodial assistance at the center, which will impact the cleanliness of the building and slow the changeover of spaces for programs or rentals, potentially impacting the number of programs/rentals that can be held.

Proposed Reductions in the Parks/Forestry Division

Parks/Forestry (\$150,000)

- Parks/Forestry Worker II (one position)

This Park maintenance position is the last remaining in this classification within the Division, and therefore has the least amount of responsibility. Losing this position will decrease the size of one crew, thereby slowing the mowing cycle during the summer months by an estimated one-half day. By re-assigning some sites to other crews, it may be possible to maintain at least weekly visits to all park sites.

- Parks/Forestry Worker III (two positions)

These Forestry positions will impact several areas. Tree planting during the spring and fall will be extended by at least one week, as it will take longer to plant the same number of trees with fewer employees. The regular tree trimming cycle will increase from our current 9 years to 11 years or more. Storm damage response times will be lengthened, as will the time it takes between identifying a tree for removal and having a crew actually perform the removal.

Proposed Reductions in the Facilities Management Division

Facilities Management (\$70,000)

- Facilities Management Worker II/General Tradesman

This reduction represents the elimination of one General tradesman. The immediate impact is longer response times to work requests. Remaining employees cannot pick up additional work since FM already has a two-month backlog of work requests.

In FY 2008/09, FM processed 3,153 combined work orders and preventive maintenance (PM) tickets using 12 tradesmen, or an average of 263 requests per tradesman. With one less tradesman approximately 263 work orders/PMs will not be completed annually. Since work orders involve accommodating staff needs for service and/or efficiency, they receive priority. Therefore, the jobs most likely to be moved to the backlog and receive

longer response times are PMs. Delaying preventive maintenance work will result in increased breakdowns of existing equipment and shorter equipment service life. If either more breakdowns or shorter service life occurs, replacement and operating costs will increase.

City Overtime Support for the 4th of July Celebration (\$30,000)

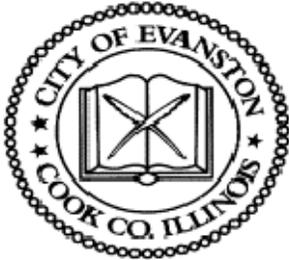
- Reduction in Support provided to the City's Fourth of July Activities

This reduction would reduce the number of police officers working throughout the day during the activities as well as result in the delay of clean-up activities after the celebration. Clean-up tasks that would be delayed include street sweeping at the conclusion of the parade; emptying trash cans along the parade route; and cleaning up at the lakefront during the day and after all activities. Clean up would instead occur during a normally scheduled workday and as time permits.

CITY OF EVANSTON

Budget Workshop Responses

(January 9, 2010) provided 1.22.10





MEMORANDUM

To: Mayor and City Council
From: Joseph McRae, Assistant to the City Manager
Date: 1/22/2010
Re: City Council ECMC Presentation Questions and Responses

At the January 9, 2010 Budget Workshop, City Council asked staff to follow up on several questions regarding ECMC and the proposed \$200,000 reduction to their operating budget. Please find the responses to Council's questions below:

1) Why can't school districts share a channel?

Theoretically the schools could share a PEG channel. However, Comcast has no interest in "buying back" a channel from the City. Also this would need to be negotiated with the school districts, ECMC and the City.

2) Why can't the City share a channel with public access? What is the legality of sharing? Theoretically the City could share its government access channel with the public access channel. However, the issue is that public access channels have no content regulations. Therefore the type of content that would be deemed appropriate for a public access channel may not be appropriate to air on the City's government access channel.

3) What is the value of a channel to Cablevision if we released one?

The value of a PEG channel is very little since Comcast is not interested in "buying back" a channel from the City. It is important to note that Comcast only allocates PEG channels to the City for usage per the franchise agreement. However, Comcast remains the owner of the channels. The City has the authority to designate what type of PEG channel each will be used for: Public, Educational or Government access. But the City does not own the PEG channels and therefore cannot sell them back to the cable company.

4) What is Washington DC doing with PEGs that is different from us?

Washington DC provides two government access channels and one educational access channel with in-house staff. The two public access channels are provided by a nonprofit agency call DCTV. DCTV receives some funding from 2 cable companies (Comcast and RCN) for operations and capital. CMO staff is still researching their funding structure and will provide an update when the information becomes available.

5) Can we move to regional public access?

Comcast is looking into the feasibility of hosting our public access channel. The Comcast public access studio in Skokie is actually not connected to the Evanston cable system. Therefore, Comcast would have to make some technical modifications prior to being able to provide Evanston with its regional public access channel.

6) Why did ECMC become a non-profit in 1986? Why did ECMC reorganize in 1997?

Evanston realized back in 1986 that the cable company was not going to provide much support for Public Access/Community TV. The cable company makes its money selling commercial programming. Therefore, operating non-commercial public access channels would not be a priority. The trend at the time was for cities that wanted their community TV to flourish to set up a non-profit organization and convince the cable companies that it was easier to send a check rather than have to facilitate PEG access channels themselves. ECMC reorganized in 1997 to become the Evanston Community Media Center. With this reorganization, ECMC expanded their responsibilities from just providing the City's public access channel, to providing the educational channel for District 65 and the government channel for the City of Evanston as well.

7) Does ECMC have a fundraising plan?

Yes. They have some fundraising programs. However, ECMC has identified this as an area for potential improvement. ECMC has two annual fundraising events. They participate in Carson's Days and they host a Silent Auction as part of their Evanston Idol fundraiser. They are working with Charles Benton of the Benton Foundation on applying for a Digital Literacy grant through the BTOP program next year. Also, there will be a focus on underwriting for the community calendar bulletin board, direct donation mailers to the membership, increase board members donation/membership and recruiting a grant writer, preferably from the University.

8) Does the board donate to the organization?

Yes. It's considered more of a working board. A board member has to be at least a base ECMC member (\$30). Most are members at slightly higher level.

9) How can the City help ECMC sustain itself?

The City Manager's Office(CMO) staff is working with the ECMC Executive Director to meet with other potential partners in the community that could provide space for the ECMC operations. So far, the CMO staff and ECMC staff have met with ETHS and Northwestern University. Finding a facility to host ECMC operations would reduce the \$95,000 annual expenditure that ECMC currently pays in rent.

10) Why is paid advertising not allowed?

Public Access has always been non-commercial although underwriting is permitted. Educational and Government Access may have more commercial potential. The concept of Public Access is that the programs are produced by ECMC members who are the content & copyright holders of the program. So, ECMC can't sell their

content. Also, if an access channel tried to become commercial, the cable company would most likely have a conflict since the channels were designated for PEG Access and not commercial content like other cable networks (ie: ESPN, USA Network, etc.).

11) What is the trend in Franchise Agreements?

The City of Evanston's franchise agreement with Comcast is pretty consistent with other communities in the state. Attached is the breakdown of what neighboring communities receive in franchise fees from the various cable/video providers. Most communities receive 5% of gross revenues in cable franchise fees from Comcast or other cable providers. The \$0.35 monthly PEG fee that the City of Evanston negotiated with Comcast is also consistent with other community cable franchise agreements in Illinois.

12) What is the impact of AT&T to revenue from Comcast?

AT&T has just begun to provide video services in Evanston, so their impact to Comcast revenue has been marginal at this point. Other communities are seeing a similar trend as AT&T just received statewide franchise authorization in 2007, and is working in numerous communities to construct and install the necessary infrastructure to provide video services. AT&T is a direct competitor with Comcast and will seek to convert a number of customers going forward.

13) Clarify the use of channel 18 and 19.

Channel 18 is an educational access channel dedicated to School District 202. District 202 (ETHS) operates the channel themselves, completely independent of ECMC or the City of Evanston. The high school has its own studio and playback capabilities, so they have some autonomy from ECMC. District 202 does have two representatives that sit on the ECMC Board of Directors. They also have been allowed to apply for ECMC equipment monies (usually only for playback related needs).

Channel 19 is an educational access channel dedicated to School District 65. The channel is operated by ECMC staff. District 65 pays approx \$33,500 to ECMC for operation expenses.

Attachment: Neighboring Community Cable Franchise Fees

Attachment: Neighboring Community Cable Franchise Fees

Municipality	Franchisee Agreement Company	Total Annual Revenue	Public Access Channel Funded	Public Access Channel Operation Method
Arlington Heights	Comcast Wide Open West AT&T	\$900,000 (combined)	No	Third-Party (Comcast Regional Public Access)
Oak Park	Comcast AT&T	Approx. \$650,000 Approx. \$84,000 YTD	No	Third Party (Comcast Regional Public Access)
Schaumburg	Comcast Wide Open West AT&T	\$841,666 \$170,914 \$1,730	No	Third Party (Comcast Regional Public Access)
Skokie	Comcast RCN	\$549,197 \$79,086	No	Third-Party (Comcast Regional Public Access)
Wilmette	Comcast AT&T	Approx. \$385,000 (combined)	No	Third Party (Comcast Regional Public Access)



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Assistant Finance Director

Subject: Evanston Community Media Center 990

Date: January 22, 2010

In light of the resident comment and discussion at the January 9, 2010 budget workshop regarding the proposed \$200,000 budget decrease for City funding to Evanston Community Media Center (ECMC), some additional research on the financial status of ECMC was performed.

Since ECMC is a non-profit 501(c) organization, the Internal Revenue Service (IRS) annual return 990 which is required to be filed by most non-profit entities was publicly available and provided some important financial information. Based on the return submitted by ECMC to the IRS for the fiscal year ended June 30, 2008, highlights from the 990 are noted as follows:

- 1) Total revenue of \$495K was received which primarily consisted of \$418K from government contributions and \$59K from program service receipts.
- 2) Total expenses for the year totaled \$391K.
- 3) ECMC revenue exceeded expenses by \$104K for the year.
- 4) At the end of the fiscal year, ECMC had \$585K in total net assets. Of this amount, \$336K of this net asset amount was classified as cash and cash equivalents.
- 5) Total ECMC cash and cash equivalents at the end of the fiscal year was approximately 86% of the organization's annual operating expenses for that year. This would be comparable and equivalent to the City having a General Fund cash balance of \$81M.

As noted above, the ECMC information referenced in this memo is as of June 30, 2008 per the latest available 990. It is possible that the cash balances may have materially changed between July 1, 2008 and present.

If you have any questions, please let me know. Thank-you.

Return of Organization Exempt From Income Tax

Under section 501(c), 527, or 4947(a)(1) of the Internal Revenue Code (except black lung benefit trust or private foundation)

2007

Open to Public Inspection

Department of the Treasury
Internal Revenue Service(77)

The organization may have to use a copy of this return to satisfy state reporting requirements

A For the 2007 calendar year, or tax year beginning 7/01, **2007, and ending** 6/30, **2008**

- B** Check if applicable:
- Address change
 - Name change
 - Initial return
 - Termination
 - Amended return
 - Application pending

Please use IRS label or print or type. See specific instructions.

C
EVANSTON COMMUNITY MEDIA CENTER
1285 HARTREY AVENUE
EVANSTON, IL 60202

D Employer Identification Number

36-3425873

E Telephone number

F Accounting method:

Cash Accrual

Other (specify) ▶

• Section 501(c)(3) organizations and 4947(a)(1) nonexempt charitable trusts must attach a completed Schedule A (Form 990 or 990-EZ).

H and I are not applicable to section 527 organizations

H (a) Is this a group return for affiliates? Yes No

H (b) If 'Yes,' enter number of affiliates ▶ Yes No

H (c) Are all affiliates included? (If 'No,' attach a list See instructions) Yes No

H (d) Is this a separate return filed by an organization covered by a group ruling? Yes No

G Web site: ▶ N/A

J Organization type (check only one) ▶ 501(c) 3 (insert no) 4947(a)(1) or 527

K Check here if the organization is not a 509(a)(3) supporting organization and its gross receipts are normally not more than \$25,000. A return is not required, but if the organization chooses to file a return, be sure to file a complete return.

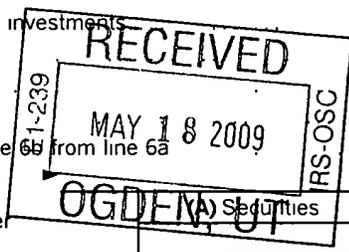
I Group Exemption Number ▶

M Check if the organization is not required to attach Schedule B (Form 990, 990-EZ, or 990-PF).

L Gross receipts: Add lines 6b, 8b, 9b, and 10b to line 12 ▶ 495,087.

Part I Revenue, Expenses, and Changes in Net Assets or Fund Balances (See the instructions.)

REVENUE	1 Contributions, gifts, grants, and similar amounts received				
	a Contributions to donor advised funds	1a			
	b Direct public support (not included on line 1a)	1b	1,955.		
	c Indirect public support (not included on line 1a)	1c			
	d Government contributions (grants) (not included on line 1a)	1d	415,630.		
	e Total (add lines 1a through 1d) (cash \$ 417,585. noncash \$)	1e		417,585.	
	2 Program service revenue including government fees and contracts (from Part VII, line 93)	2		59,197.	
	3 Membership dues and assessments	3		6,409.	
	4 Interest on savings and temporary cash investments	4		11,896.	
	5 Dividends and interest from securities	5			
	6a Gross rents	6a			
	b Less: rental expenses	6b			
c Net rental income or (loss) Subtract line 6b from line 6a	6c				
7 Other investment income (describe)	7				
8a Gross amount from sales of assets other than inventory	(A) Securities		(B) Other		
	8a				
	8b				
	8c				
d Net gain or (loss). Combine line 8c, columns (A) and (B)	8d				
9 Special events and activities (attach schedule). If any amount is from gaming, check here <input type="checkbox"/>	a Gross revenue (not including \$ of contributions reported on line 1b)	9a			
	b Less: direct expenses other than fundraising expenses	9b			
	c Net income or (loss) from special events Subtract line 9b from line 9a	9c			
10a Gross sales of inventory, less returns and allowances	10a				
	b Less: cost of goods sold	10b			
	c Gross profit or (loss) from sales of inventory (attach schedule) Subtract line 10b from line 10a	10c			
11 Other revenue (from Part VII, line 103)	11				
12 Total revenue. Add lines 1e, 2, 3, 4, 5, 6c, 7, 8d, 9c, 10c, and 11	12		495,087.		
EXPENSES	13 Program services (from line 44, column (B))	13	294,544.		
	14 Management and general (from line 44, column (C))	14	88,325.		
	15 Fundraising (from line 44, column (D))	15	8,067.		
	16 Payments to affiliates (attach schedule)	16			
	17 Total expenses. Add lines 16 and 44, column (A)	17		390,936.	
18 Excess or (deficit) for the year. Subtract line 17 from line 12	18		104,151.		
19 Net assets or fund balances at beginning of year (from line 73, column (A))	19		501,065.		
20 Other changes in net assets or fund balances (attach explanation) See Statement 1	20		-20,660.		
21 Net assets or fund balances at end of year. Combine lines 18, 19, and 20	21		584,556.		



SCANNED JUN 12 2009

Part IV Balance Sheets (See the instructions.)

Note: Where required, attached schedules and amounts within the description column should be for end-of-year amounts only

		(A) Beginning of year		(B) End of year
ASSETS	45 Cash – non-interest-bearing	152,301.	45	227,265.
	46 Savings and temporary cash investments	177,929.	46	108,373.
	47 a Accounts receivable	47 a 88,348.		
	b Less: allowance for doubtful accounts	47 b	68,899.	47 c 88,348.
	48 a Pledges receivable	48 a		
	b Less: allowance for doubtful accounts	48 b		48 c
	49 Grants receivable			49
	50 a Receivables from current and former officers, directors, trustees, and key employees (attach schedule)			50 a
	b Receivables from other disqualified persons (as defined under section 4958(f)(1)) and persons described in section 4958(c)(3)(B) (attach schedule)			50 b
	51 a Other notes and loans receivable (attach schedule)	51 a		
	b Less: allowance for doubtful accounts	51 b		51 c
	52 Inventories for sale or use			52
	53 Prepaid expenses and deferred charges			53 2,014.
	54 a Investments – publicly-traded securities	<input type="checkbox"/> Cost <input type="checkbox"/> FMV		54 a
	b Investments – other securities (attach sch)	<input type="checkbox"/> Cost <input type="checkbox"/> FMV		54 b
55 a Investments – land, buildings, & equipment: basis	55 a			
b Less accumulated depreciation (attach schedule)	55 b		55 c	
56 Investments – other (attach schedule)			56	
57 a Land, buildings, and equipment basis	57 a 1,215,083.			
b Less accumulated depreciation (attach schedule) Statement 3	57 b 1,053,088.	108,246.	57 c 161,995.	
58 Other assets, including program-related investments (describe ▶ _____)			58	
59 Total assets (must equal line 74) Add lines 45 through 58		507,375.	59 587,995.	
LIABILITIES	60 Accounts payable and accrued expenses	6,310.	60	3,439.
	61 Grants payable		61	
	62 Deferred revenue		62	
	63 Loans from officers, directors, trustees, and key employees (attach schedule)		63	
	64 a Tax-exempt bond liabilities (attach schedule)		64 a	
	b Mortgages and other notes payable (attach schedule)		64 b	
	65 Other liabilities (describe ▶ _____)		65	
	66 Total liabilities. Add lines 60 through 65		6,310.	66 3,439.
NET ASSETS OR FUND BALANCES	Organizations that follow SFAS 117, check here <input checked="" type="checkbox"/> and complete lines 67 through 69 and lines 73 and 74.			
	67 Unrestricted	276,756.	67	380,907.
	68 Temporarily restricted	224,309.	68	203,649.
	69 Permanently restricted		69	
	Organizations that do not follow SFAS 117, check here <input type="checkbox"/> and complete lines 70 through 74			
	70 Capital stock, trust principal, or current funds		70	
	71 Paid-in or capital surplus, or land, building, and equipment fund		71	
	72 Retained earnings, endowment, accumulated income, or other funds		72	
	73 Total net assets or fund balances. Add lines 67 through 69 or lines 70 through 72 (Column (A) must equal line 19 and column (B) must equal line 21)		501,065.	73 584,556.
74 Total liabilities and net assets/fund balances. Add lines 66 and 73		507,375.	74 587,995.	



Memorandum

To: Wally Bobkiewicz, City Manager; Marty Lyons, Assistant City Manager
From: Joellen Daley, Administrative Services Director;
Anita Patel, Management Analyst
Subject: Alderman Grover's Supplemental Inquiries
Date: January 21, 2010

This memo is in response to Alderman Grover's supplemental budget inquiries from January 15, 2010. The question and answers from the Administrative Services Department are as follows:

1. Where in the budget are other potential reductions in expenses that are not included in the proposed budget?

The additional potential reductions are itemized in the Budget Message on page 17 of the budget document. Additional details are provided in the Questions & Answers document prepared in response to Aldermanic questions from the January 9th, 2010 budget workshop and are available on the website at:
www.cityofevanston.org/budget.

2. What does Evanston Hospital pay the City for its walkway over Central Street and under what arrangement are those payments made?

Evanston Hospital pays \$25,000 and a CPI adjustment each year. The term of the agreement is for 99 years and commenced in 1993 per ordinance 54-O-92. The payment is received on an annual basis and is credited to "Payment in lieu of taxes".

3. How much was the City paying for tuition reimbursement?

The fiscal year 2009-10 budget for tuition is \$65,000.

4. Do City departments that use common vendors obtain better pricing by coordinating purchasing?

The Purchasing Division looks for opportunities to bid out goods and services that are used by multiple departments. Recent examples of that are the RFP's for armored car services and janitorial services. Staff anticipates that by consolidating from two vendors to one vendor, Garda Logistics, savings will be realized. In the case of janitorial services, staff sent out one RFP for the needs of all locations that contract out janitorial services. Although we contracted with two vendors we were able to obtain the best pricing by issuing a joint RFP.



Interdepartmental Memorandum

To: Wally Bobkiewicz, City Manager
Marty Lyons, Assistant City Manager

From: Steven Drazner, Assistant Finance Director

Subject: TIF Transfers – Budget Q & A

Date: January 22, 2010

Please find below the transfers from our TIF districts into the General Fund for Administration, Special details, and Community Development support

TIF transfers to General Fund 2010-11

H. Hartrey	H. Ridge	Southwest	W/N	West Evanston
<u>TIF</u>	<u>TIF</u>	<u>TIF</u>	<u>TIF</u>	<u>TIF</u>
141,600	120,400	24,100	325,000	25,000



Memorandum

To: Mayor Elizabeth Tisdahl
Members of the City Council
Wally Bobkiewicz, City Manager

From: W. Grant Farrar, Corporation Counsel

Subject: Conversion to a Public Library District

Date: January 20, 2010

Dear Mayor and Council Members:

I have consulted the Illinois Public Library District Act of 1991, which is codified at 75 ILCS 16/10 *et seq.*, regarding the conversion of the Evanston Public Library (“EPL”) to a Library District. With respect to this issue, our analysis is limited to providing an overview of the available statutory mechanisms for conversion, and further study and analysis of the methodology for conversion would be necessary if additional substantive questions are raised.

Three Alternatives for Conversion

Since the EPL was created by public referendum in 1873, it may only pursue a conversion pursuant to 75 ILCS 16/10, /15, or /25.

1. Library Board Resolution and Public Referendum- The Board may adopt a resolution calling for conversion and forward this resolution to the Cook County Clerk. The referendum would occur at the next general election, November 2, 2010.
2. Resolution and Council Approval – The Board could adopt a resolution calling for conversion and forward it to the City Council. If the Council approved the conversion within 60 days of receiving the resolution, the conversion would be done via Circuit Court order.
3. Referendum – A petition signed by 10% of the registered voters in Evanston, which would be somewhere in the vicinity of 4,500 individuals, can place the question on the November ballot. The referendum would have to be approved by a simple majority.

Other issues, including but not limited to, property transfer, debt liability, and establishing the tax rate for the proposed district are beyond the scope of this overview.



Memorandum

To: Mayor Elizabeth Tisdahl
Members of the City Council
Wally Bobkiewicz, City Manager

From: W. Grant Farrar, Corporation Counsel

Subject: Proposed Establishment of Special Service Areas 6 & 7
for the Branch Libraries

Date: January 19, 2010

Dear Mayor and Council Members:

This is in response to your inquiry as to whether special service financing can be used to provide branch library services in specific areas of the community. As I will explain, I conclude that establishing these areas is legally permissible.

I. Legal Background

A special service area (“SSA”) is defined in 35 ILCS 235/2 as follows:

“...a contiguous area within a municipality or county in which special governmental services are provided in addition to those services to be paid from revenues collected from taxes levied or imposed upon property within that area....

“Special services” means all forms of services pertaining to the government affairs of the municipality or county.... .”

A “contiguous” area is an area which is neighboring, adjoining, and/or in actual close contact. The boundaries of any proposed SSA must meet this requirement.

We have consulted with the legal counsel for the Illinois Library Association, as well as other counsel familiar with library composition and funding issues in the state, and have solicited a consensus that the creation of the proposed SSAs is legally permissible.

Following Council direction regarding the budget for the proposed SSAs and the boundary determinations for the two SSAs are completed, the Law Department would draft two ordinances, by which the City Council would propose to establish Special Service Area No. 6 in north Evanston and Special Service Area No. 7 in south Evanston. The establishment of two new SSAs would fund existing operations, address capital requirements, and provide for a debt repayment mechanism.

II. Legal Requirements for Establishment and Procedural Mechanism

The procedure to create an SSA for the Branch Libraries would be as follows:

1. An owner of record within the proposed SSA files with the Mayor an application explaining the special services to be provided, the boundaries of the proposed SSA, the estimated amount of funding required, and the stated need and support for the proposed SSA. The City Council may accept or reject the application.
2. An ordinance is introduced to propose the creation of the SSA (the boundaries of said SSA which will have to be delineated).
3. A public hearing must be held within 60 days after the adoption of the ordinance. Notice of the hearing must be advertised and delivered by mail to those property owners within the SSA (notice to addressee PIN/person identified on the tax roll). Complying with the requirement that notice by mail be effectuated is particularly important in light of a recent Illinois Supreme Court case. The notice via publication of the hearing must be done at least 15 days prior to the hearing, and the notice by mailing must be done at least 10 days prior to the hearing.
4. At the hearing, any interested person, including all persons owning property in the area may file objections with the Clerk and be heard at the hearing. The hearing could also consider the proposed tax levy to fund the SSA (or a separate tax levy ordinance could be introduced).
5. If during the 60 day period after adoption of the proposing ordinance 51% of the property owners and registered voters within the SSA sign a petition objecting to the creation of the SSA, the SSA cannot be created. Please note, one Illinois Appellate case has construed this requirement and held that 51% of the electors (registered voters), and, 51% of the owners of record must sign the objecting petition.
6. If the objectors fail to meet the 51% threshold, an enabling ordinance must still be passed to enable the creation of the SSA.

Once the enabling ordinances are adopted, a new tax levy would be imposed upon the new Special Service Areas to be first collected in 2011 (based upon 2010 EAV's).

III. Hypothetical Timeline

Statutory requirements for the enactment of a tax levy ordinance to be collected in 2011 are such that the ordinances establishing and creating Special Service Area No. 6 and No. 7 must be adopted and filed with the County by December 31, 2010. Given the public hearing and notice requirements of the Special Service Area legislation, we set forth a hypothetical timeline for purposes of further framing this issue. This timeline is set forth for discussion purposes only.

March 1, 2010	Complete ordinances and all exhibits for City Council introduction
---------------	--

March 8, 2010	Introduce ordinances proposing the new SSA 6 and SSA 7
March 22, 2010	Adopt ordinances
April 9, 2010	Notices mailed to property owners and registered voters in proposed SSA's (no later than 4/13)
April 26, 2010	Public hearing
June 26, 2010	Objector petition filing deadline
June 28, 2010	Introduce ordinances enabling the new SSA 6 and SSA 7
July 12, 2010	Adopt ordinances

IV. History of Special Service Areas in Evanston

The City of Evanston has in the past created three separate Special Service Areas, all of which were designed to provide for major public improvements in business areas. Each of those Areas was created during the 1970s, and each supported a tax levy to retire bonded indebtedness. A Special Service Area along Main Street was created to provide for sidewalk and street lighting improvements in that area. A small Special Service Area was created in the southern end of the Downtown area to provide for similar improvements. The major Special Service Area created by the City of Evanston in the 1970s was to provide for sidewalk improvements, street furniture, and the Fountain Square improvements in the Downtown area.

I trust this opinion provides guidance on this issue, and I stand ready to answer your further questions.



Memorandum

To: Wally Bobkiewicz, City Manager

From: Marty Lyons, Asst. City Manager
Mary Johns, Library Director

Subject: Branch Library SSA Information

Date: January 21, 2010

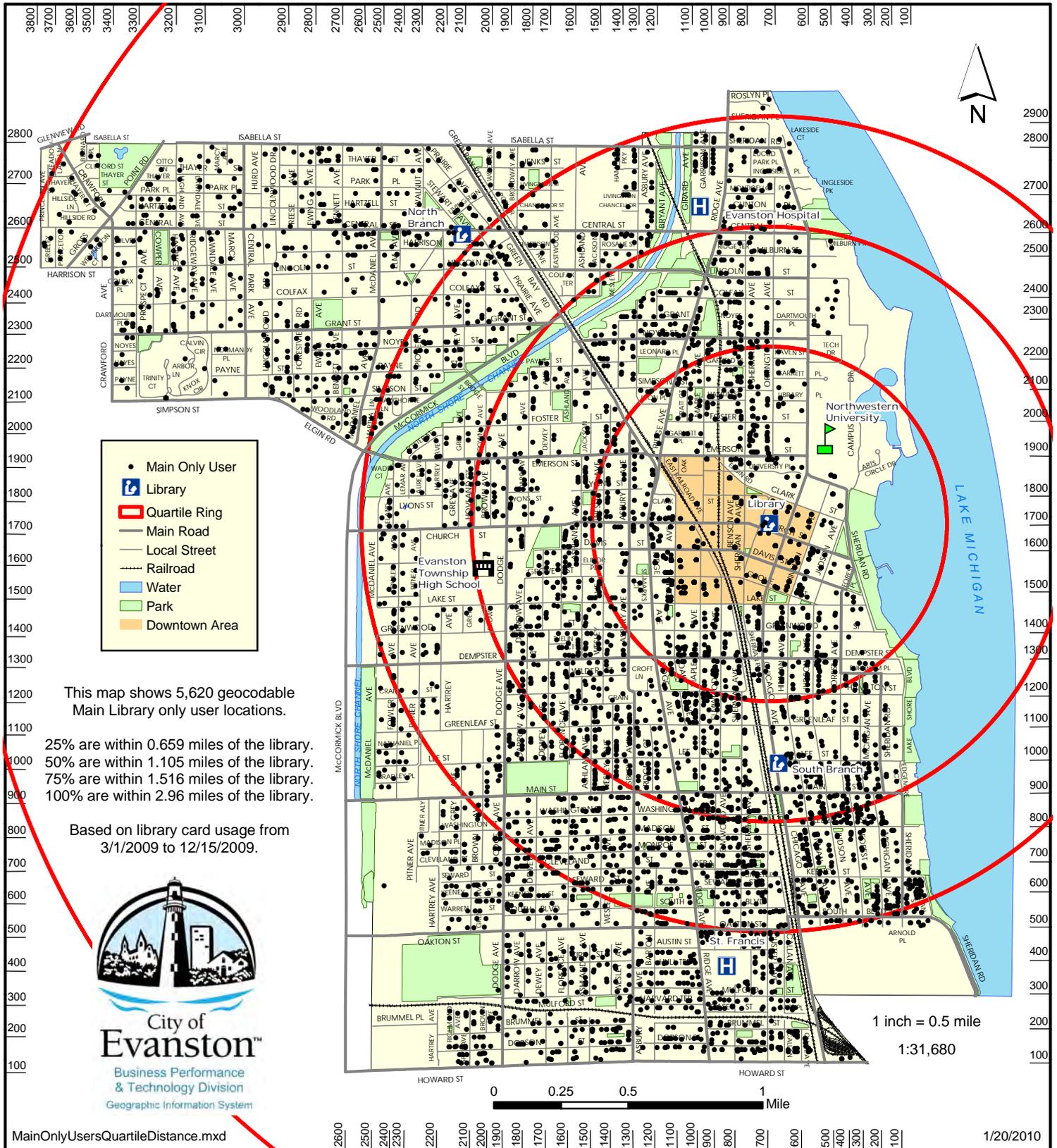
Under separate cover from the City Attorney you will receive a copy of the legal steps needed to establish a Special Service Area to fund branch Library operations. The information provided below and on the attached maps discuss the geographic and tax issues associated with the creation of such a district.

Staff has reviewed the attendance of Libraries and this information is provided graphically in the first three attached maps. Each ring in the map represents a quartile or 25% radius of usage. This gives the reader an idea of how far away from the given branch/Library one must cover to obtain 25%, 50%, 75% and 100% usage levels. Please note that the 100% ring is rather large because it is a circle that includes the whole city boundaries. The ring maps do show that both branch libraries do get a large share of their users from their own area of the City.

The last map included shows a sample of one possible SSA boundary set up for each branch. Using these samples we are able to determine the total assessed value of the property within the districts and the revenue that could be raised from this property in an SSA structure. It is important to note that the funding for the branches should include both the Capital and Operating costs of the facilities. The table on the next page summarizes this information:

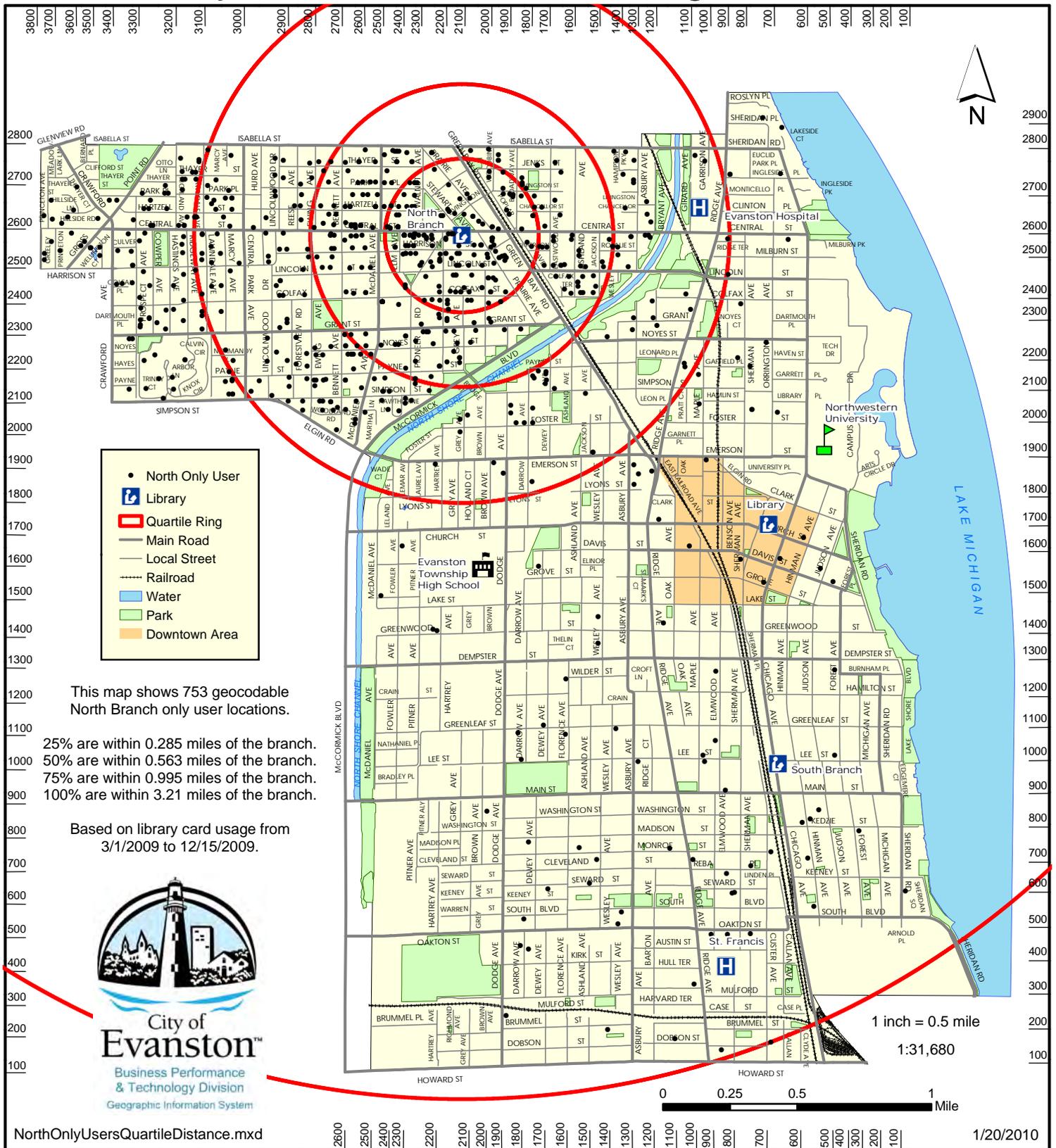
SSA Sample Funding Summary 2010			
	North Branch		South Branch
Total Assessed Value Estimate	\$ 296,000,000		\$ 240,000,000
Library Operating Budget	\$ 190,055		\$ 274,293
Tax Rate Required	0.06%		0.11%
SSA Tax Levy Raised	\$ 190,055		\$ 274,293
Tax Bill for \$100,000 EAV Property	\$ 64.21		\$ 114.29
Tax Bill for \$200,000 EAV Property	\$ 128.42		\$ 228.58
Capital Costs Required for Branches	\$ 343,700.00		\$ 304,900.00
Levy Cost if funded over 10 years	\$ 48,118.00		\$ 42,686.00
Tax Rate Required	0.02%		0.02%
SSA Tax Levy Raised	\$ 48,118		\$ 42,686
Tax Bill for \$100,000 EAV Property	\$ 16.26		\$ 17.79
Tax Bill for \$200,000 EAV Property	\$ 32.51		\$ 35.57

Evanston Public Library Main Only Users and Quartile Rings around Library



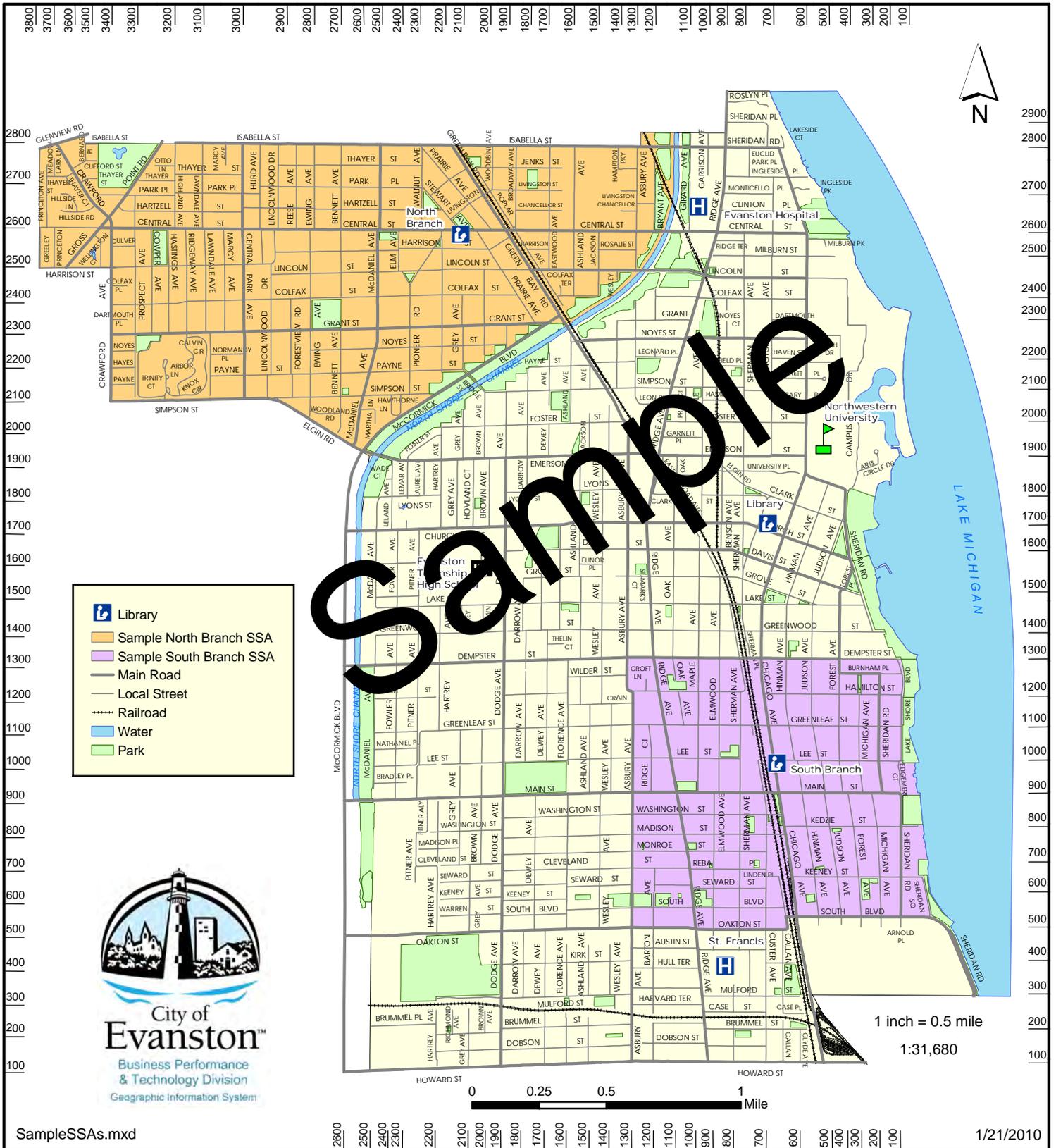
This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library North Only Users and Quartile Rings around Branch



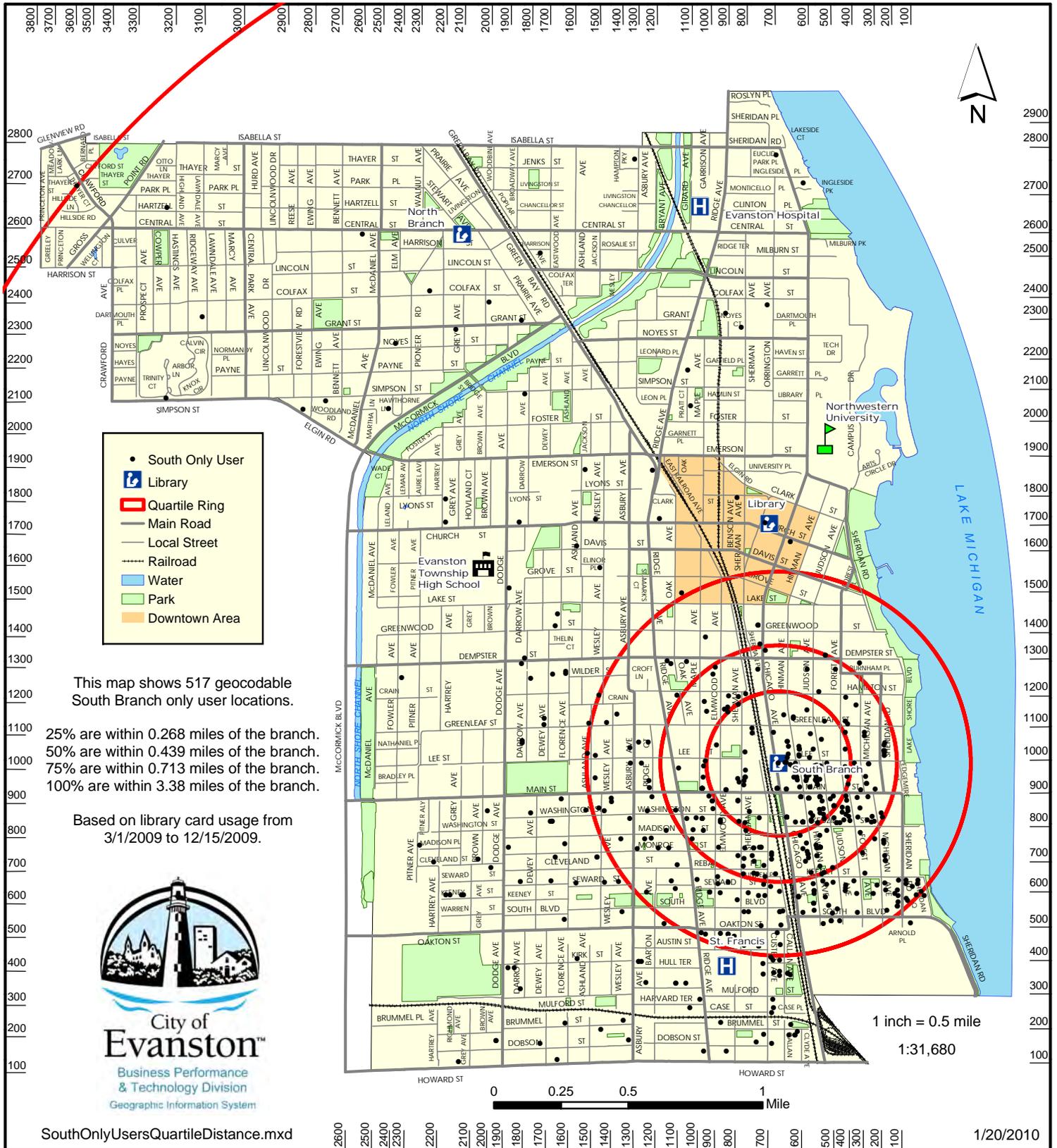
This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Sample Special Service Areas for Branch Libraries



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.

Evanston Public Library South Only Users and Quartile Rings around Branch



This map is provided "as is" without warranties of any kind. See www.cityofevanston.org/mapdisclaimers.html for more information.



Interdepartmental Memorandum

January 15 , 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: 2010/11 Parks/Forestry, Recreation and Facilities Management Proposed Budget
Reductions

PURPOSE

To provide an overview of the impact of the department's FY 2010/2011 budget reductions.

OVERVIEW

A number of the department's expense reductions cross multiple sites and will have no service impact. These reductions include:

- Electricity costs--reductions based on lower costs and prior year's actual usage
- Rec/Office Supplies--reductions based on (1) prior year's actual usage and new programming restructuring reducing the number of classes and, therefore, supplies needed; (2) use of more natural materials; and (3) delaying the replacement of uniforms or requiring participants to provide their own uniforms
- Postage--reductions based on actual expenses from prior year and more materials being sent electronically
- Cell phones--The reduction is due to a combination of renegotiated prices with Nextel and the elimination of some City cell phones because staff can use personal phones
- Advertising--several ads have been eliminated or replaced by lower cost promotional materials
- Other commodities--Levy Center's Life Enrichment Fund has been asked to purchase new tables and chairs
- Seasonal salaries--reductions are possible as more volunteers and lower-cost work-study students will be used

In addition, with the slow economy, some equipment lease costs are lower and some items are being purchased at reduced prices, such as tree replacements.

The next section outlines proposed reductions in more detail. In general, the service impacts fall into these broad categories:

- Fewer staff will mean shorter office and/or center hours as well as delays in responding to customer requests, program registrations, etc.
- Fewer programs overall will be offered to residents
- Turnover of programs/rentals will be slower, impacting how many programs/rentals can be offered
- Maintenance of buildings or equipment will be delayed
- Mowing and tree trimming cycles will be extended

SPECIFIC BUDGET DETAILS

* **REDUCTIONS WITH SERVICE IMPACTS MARKED BY AN ASTERISK**

Recreation Business and Fiscal Management

- Copy Machine leases decreased by \$25,000 because copier equipment was purchased and copier costs were allocated to other business units within the department.

Robert Crown Community Center

- * • Recreation Instructor Salaries decreased by \$4,973 with the elimination of the watercolors class and restructuring of the dance programs.
- Instructor Salaries decreased by \$24,300 because dance programs were restructured and coordinated with other centers, eliminating a contractual position.
- Food decreased by \$3,415 as a grant for program snacks has been obtained from the Illinois State Board of Education.

Chandler-Newberger Center

- * • Regular Salaries and Benefits decreased by \$72,460 with the elimination of the Evening/Weekend Coordinator. Most tasks will move to the Center Manager and Program Managers. This staffing reduction will mean shortened office hours, increased response time to customers' questions and rental requests, and no more outreach to fill open rental hours. During some hours, a part-time custodian will supervise the center. Additionally, the processing of daily financial reports may be delayed and some cleaning will not occur on a regular basis.
- Program Assistant salaries decreased by \$12,459 as a program supervisor position will be reduced 50%. These duties will be split between the two full-time Program Managers and some of the sports instruction duties will be performed by a work-study student.
- Perm Part-Time decreased by \$25,657 based on the elimination of a preschool instructor position, consolidation of positions and staff turnover (new staff is being hired at a lower wage rate).
- Seasonal salaries decreased by \$9,900 based on using more work-study students and SYEP workers for summer camp counselor positions.
- Instructor Services was reduced by \$6,200 due to a projected decrease in the number of program participants and the corresponding payment to vendors. Vendors are paid a percentage of the revenues collected.
- Field Trips was reduced by \$13,400. Some camp field trips are now optional, thus reducing both the fee for the program and the field trip expenses.

Fleetwood-Jourdain Center

- * • Regular Salaries and Benefits decreased by \$76,597 due to the elimination of a full-time Program Manager. The position was responsible for developing, managing and coordinating the after-school, camp and fitness programs as well as program offerings. The remaining Program Manager will handle as many duties as possible, depending on program or activity offerings.
- Recreation Instructor salaries decreased by \$4,900 as a result of program reorganizations (including Black History Month), more use of volunteers, and a plan to have on-duty staff teach in the areas associated with their specialized interests and abilities.
- Program Assistants decreased by \$5,000 reflecting decreased participation in the after-school program; two part-time positions will be eliminated. Approximately \$1,500 in savings is the result of the change in District 65's dismissal time, shortening our staff hours.
- Instructor Services decreased by \$1,000 as three mini program offerings in the after-school program will be led by volunteer instructors.
- Field Trips was reduced by \$2,000 with 1 trip eliminated and others changed to free local trips.
- Educator Services decreased by \$1,000 with the elimination of the Program Manager position.

Fleetwood-Jourdain Theatre

- Rentals was reduced by \$3,000 as all performances will now be in City-owned facilities.
- * • Instructor Services was reduced by \$1,000 as fewer adult performing arts classes will be offered.
- * • Entertainment was reduced by \$1,300 as fewer theater performances require fewer contractual workers.

Outreach Programs

- * • Program Assistants salaries decreased by \$20,000 due to reduced operating hours at the Mason Park Field House. New hours for November-April will be Thursday-Saturday, 3:30-6:30 p.m. and Sunday, 3:30-9:00 p.m. Currently, the program is offered Monday-Friday, 3:30 p.m.-6:30 p.m. and Saturday-Sunday, 3:30-9:00 p.m. Summer hours would not change.
- Seasonal Salaries reduced by \$10,180 with the transfer of \$6,108 in referee salaries to Sports Officials line item and a reduction in the number of off-duty police officers requested to be present for basketball games at the park. Only one officer will be requested for games.
- * • Other Program Costs was reduced by \$2,300 because of the proposed reduction of hours in the drop-in after-school program.
- * • Instructor Services was reduced by \$2,000 because of the proposed reduction of hours for the drop-in after-school program.
- Sports Officials increased by \$6,108 as a result of transferring the basketball referees expenses from 3050.61060 Seasonal Salaries to this line item.

Levy Senior Center

- * • Regular Salaries decreased by \$67,864 (includes benefits) with the reduction of a full-time custodial position. This will impact the cleanliness of the center and James Park Field House, slow the change over of meeting rooms and reduce center oversight. *As a result of this proposed reduction, staff is recommending a part-time position be hired to back fill some of the critical operational hours.*
- Maintenance decreased by \$1,100 because staff determined a savings is possible by using various vendors (for kiln repair, piano tuning, etc.).
- Instructor Services decreased by \$2,243 as a stage manager and light/sound tech have been eliminated for the Children's Theatre and replaced with students. This will provide new learning experiences for youth and enhance the program for older participants.
- Field Trips decreased by \$2,800 as the number of day trips for seniors has been reduced.
- Entertainment Services decreased by \$1,325 as staff has sought sponsorships from other senior agencies in order to offset some of these expenses.

Church Street Boat Ramp/Dog Beach

- * • Seasonal Employees decreased by \$11,300 as a result of a proposed plan to only staff the dog beach on weekends and close the dog beach at 7:30 p.m.

Boat Storage Facilities (Dempster)

- * • Seasonal Employees salaries decreased by \$1,200 as a result of the proposal to close the swimming beaches at 7:30 p.m.

Beaches

- * • Seasonal Employees salaries decreased by \$19,800 due to the plan to close swimming beaches all season at 7:30 p.m. The City ordinance regarding beach hours will have to be amended.

Robert Crown Ice Rink

- * • Permanent Part time salaries were reduced by approximately \$26,000 by reducing the morning hours of two part-time office positions. The office will now open at 9 a.m. (\$8,244); office staffing level will be reduced during the daytime shift (\$4,756); and a part-time custodial position

will be eliminated (\$13,177) by both changing work shifts of employees and having custodial work finish by 10 p.m. each day.

- System Repairs decreased by about \$5,000 as a new boiler was installed and repairs were completed to the ice-making equipment in 2009. This work reduces maintenance costs in 2010.
- Membership dues decreased by \$2,285 as participants must now register directly for USA Hockey memberships. Previously, fees were paid to the City and staff submitted the registrations.
- Field Trips decreased by \$2,700 with the elimination of one major field trip and a reduction in the number of bowling trips.
- Merchandise for Resale was reduced by about \$1,000 with the re-opening of the concession stand. Fewer people are expected to use the vending machines, reducing the need for supplies.

Tennis

- Permanent Part-Time decreased by \$3,000 as a weekday morning permanent part-time facility supervisor position was eliminated.

Special Recreation

- * Instructor costs decreased by \$1,196 with the elimination of the Express Yourself program.
- * Clothing decreased by \$2,800 as Special Olympics uniforms for participants will not be replaced.
- * Food decreased by \$1,840 as a result of the restructuring of camp (one fewer day); elimination of one after-school cooking class; and a change in how food is provided for the participants attending Special Olympics events.

Golf Program

- Instructor Services decreased by \$1,200 because the expenses for free golf clinics were eliminated. Providing free clinics will now be a provision of the vendor's contract.

Parks and Forestry General Support

- Other Consulting Services decreased by \$1,200 with the elimination of our weather notification contract for rain/wind warnings and a monthly day-by-day record of actual weather conditions.

Horticultural Maintenance

- * Regular Salaries and Benefits decreased by \$100,562 with the elimination of a full-time Park Supervisor. A portion of the work will be transferred to the Supervisor of Sports/Recreation Maintenance. Although there will be some loss of horticultural knowledge, remaining staff should be able to make up for this. Additionally, supervisor to employee ratio is increased and projects will be prioritized as time permits.
- * Seasonal Employees decreased by \$12,000 due to the elimination of one of four positions for the summer months. As a result, there will be slower mowing rotations for park maintenance.
- Overtime Pay decreased by \$9,500 based on actual expenditures for the previous three years.
- Landscape Maintenance Services decreased by \$5,000 due to lower than expected bids for the maintenance of the Green Bay Road embankment landscape.
- Park Maintenance & Furniture Replacements decreased by \$5,000 based on actual expenditures for the previous two years.
- Automotive Equipment decreased by \$3,000 due to lower lease costs for the large mowers. The lower cost involves a rearrangement of the replacement schedule to postpone some replacements.

Parkway Tree Maintenance

- Overtime Pay decreased by \$12,000 based on actual expenditures for the previous three years.

Dutch Elm Disease Control

- Overtime Pay decreased by \$4,800 based on actual expenditures for the previous three years.

- Tree Services decreased by \$4,000 based on a reduction in the number of public trees requiring work by outside contractors.
- Debris/Removal Contractual Costs decreased by \$6,000 due to cooperative efforts between the City and local tree contractors to convert wood waste to mulch, decreasing the need to haul material to the landfill and pay to dispose of it.
- Minor Equipment & Tools decreased by \$1,800 due to increased effectiveness of the elm injection program, which has resulted in fewer elms contracting Dutch Elm Disease.

Tree Planting

- Overtime Pay decreased by \$3,000 based on actual expenditures for the previous three years.
- Agricultural/Botanical Supplies decreased by \$8,000 due to continuing price drops from nurseries for new parkway trees.

Private Elm Tree Insurance

- Tree Services decreased by \$1,000 as there are fewer private elm trees requiring removal by outside contractors.
- Services Billed Out revenues have increased by \$74,000 due to a proposed transfer of the excess balance from the previous year's premium payments to partially offset tree planting costs in 2010-11.

Dutch Elm Inoculation Program

- DED Inoculations decreased by \$7,000 based on previous year's actual expenditure averages.
- Inoculation Fund – Annual Amortization decreased by \$60,000 due to an accumulation of funds from previous years exceeding anticipated expenditures for the 2011/2012 injection program.

Ecology Center

- Program Assistant Salaries decreased by \$2,900 as volunteers will assist with after-school programs, and Program Managers will be responsible for Family Nights.
- Other Program costs increased by \$1,200 as a result of supply costs for the animals at the Ecology Center. The EEA has helped fund this additional expense in prior years, but they have not committed to this allocation for 2010 because of other commitments for the center.

Ecology Day Camps

- Seasonal Salaries decreased by \$2,000 with increased use of a SYEP worker.
- Other Program Costs decreased by \$2,000 as a result of transferring this amount for busing to the Field Trips line item, better reflecting the expenditure.
- Field Trips increased by \$3,200 as a result of the transfer of the \$2,000 in busing costs from 3610.62490 and a \$1,200 increase in overall fees for trips, due to increased program participation.

Cultural Fund Program

- * • This program is being recommended for elimination, creating a reduction of \$22,900.

Arts Council – Public Art

- * • Other Program Costs decreased by \$6,000 as a result of a staff recommendation to reduce the maintenance for Public Art items in 2010/11.

Noyes Cultural Arts Center

- * • Regular salaries will decrease by \$63,000 as a result of the proposed elimination of the Cultural Arts Program Manager position. This reduction will require transferring Noyes Center building maintenance oversight to the Chandler-Newberger Center Manager and moving lease and tenant issues to the Management Analyst position. In addition, fundraising and coordinating the entertainment program for the concert series and festivals will be limited. The Cultural Arts/Arts

Council Director will also have a greater role planning and managing the festivals and concert series. The hiring of an additional seasonal position is being recommended to assist with the management and coordination of the festivals.

- * Permanent Part-Time Staff decreased by \$11,400 as a result of a proposal to eliminate the office assistant position and reduce the number of hours worked by evening Facility Supervisors. These reductions will reduce customer service at the front desk, including selling parking permits, processing registrations, handling phone calls and providing clerical support to program staff. Overall center supervision and office hours will be reduced at night and on weekends. Additionally, with the Facility Supervisor reduction, the part-time custodial employee will be responsible for monitoring the building during those hours when a supervisor is not present.

Arts Camp

- Seasonal salaries decreased by \$1,000 as a result of a plan to transfer this amount to the work-study line item in this business unit.

Ethnic Arts Festival

- Seasonal Salaries decreased by \$3,500 as a result of a partial transfer of the festival assistant position to the Lakeshore Arts Festival budget 3729.61060 and the proposed \$1,000 reduction in employee costs for sanitation services. The plan is to incorporate sanitation services into the regular route of the Parks employee scheduled to work the weekend of the festival.

Starlight Concerts

- * Entertainment/Performer fees decreased by \$4,000 as the number of concerts will be reduced from 16 in 2009 to 12 in 2010. Concert sites have not been determined.
- Technical information services was decreased by \$1,800. With fewer concerts, sound equipment rental expense will be reduced.

Facilities Management Facilities Administration

- Sheridan Rental Expense decreased by \$1,000 due to lowered expected energy expenses.

Civic Center Services

- * Building Maintenance Services was reduced by \$43,400 by washing the windows once a year instead of twice. In addition, mechanical equipment will be paid from the CIP account for the Civic Center rather than from this account.
- Service Agreements/Contracts reduced by \$2,000 as costs for the Mainsaver Service Agreement were transferred from 3806 to 3805 for better budget clarity.
- Janitorial Supplies was reduced by \$2,000 to reflect lowered expected usage.
- Building Maintenance Material was reduced by \$3,000 as a result of purchasing HVAC replacement equipment from the CIP account rather than from this account.

Support Services

- * Special Events Salaries was reduced by \$10,800 to reflect actual historical usage and having some event tasks completed during regular hours. Completion of some tasks will be delayed.
- Architectural Services was reduced by \$1,000. Licensed staff will do small architectural tasks.



Interdepartmental Memorandum

January 20, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: Response to Budget Question

BUDGET QUESTION

What is the possibility of not treating trees for Dutch Elm Disease or Emerald Ash Borer for a year? What Savings would be realized?

RESPONSE

If we skipped a year of injecting the elms for 2010-11, the savings would be \$160,000. The effect of a one-year postponement would be that all 2,100+ elm trees due to be injected over the next three years would again become susceptible to contracting DED for a one-year period, but there is no way to predict how many would actually contract the disease within that timeframe. By extending the cycle to four years the trees due to be injected in 2010 would be “unprotected” until 2011, those due in 2011 would be “unprotected” until 2012 and those trees due in 2012 would be “unprotected” until 2013.



Interdepartmental Memorandum

January 20, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: Response to Budget Question – Property Leases

BUDGET QUESTION

Do we have an inventory of property the City owns for lease and property that the City leases? What are the terms of those leases and rent amounts? As to the property that the City owns, are the rents current? Is the Noyes Center fully leased?

RESPONSE

Attached is a chart which reflects property owned and leased by the City, including information on the terms and rent for those leases. All renters are current with their payments.

In regards to the Noyes Cultural Arts Center, the center is fully leased, and attached is copy of the current lease holders for your information. Lease holders are in year three of a three-year lease, which will expire February 28, 2011. A 3% rent increase is being proposed for the 2010/11 lease period, which takes effect March 1st. In February, the request to renew the leases for the third term will be brought to City Council for consideration of approval.

City of Evanston - Cell Tower Agreements

Company	Site	City Action	Terms of Initial Lease	Initial fee	Start Date	End Date	2009 Rent	Cost for Maint	Escallation
PrimeCo (now US Cellular)	North Standpipe 2536 Gross Point Road	Ordinance 77-O-96	Lease dated July 23, 1996, 10 year lease with 4 successive 5 year options for renewal	\$18,000/Yr with 5% increase each year	July 23, 1996	July 22,2026	\$33,941	\$2,500 initial and \$1,250 at each 5 year renewal period	5%
PrimeCo (now US Cellular)	South Standpipe 640 Hartrey Avenue	Ordinance 78-O-96	Lease dated July 23, 1996, 10 year lease with 4 successive 5 year options for renewal	\$18,000/Yr with 5% increase each year	July 23, 1996	July 22,2026	\$33,941	\$2,500 initial and \$1,250 at each 5 year renewal period	5%
SprintCom	North Standpipe 2536 Gross Point Road	Resolution 102-R-97	Lease dated October 28, 1997 10 year lease with 4 successive 5 year options for renewal	\$18,900/Yr with 5% increase each year	October 28, 1997	October 27, 2027	\$33,941	\$2,500 initial and \$1,250 at each 5 year renewal period	5%
SprintCom	South Standpipe 640 Hartrey Avenue	Resolution 101-R-97	Lease dated October 28, 1997 10 year lease with 4 successive 5 year options for renewal	\$18,900/Yr with 5% increase each year	October 28,1997	October 27, 2027	\$33,941	\$2,500 initial and \$1,250 at each 5 year renewal period	5%
Voice Stream (now T-Mobile)	North Standpipe 2536 Gross Point Road	Ordinance 73-O-02	Lease dated Sept. 19, 2002 10 year lease with 4 successive 5 year options for renewal	\$24,121.72/Yr with 5% increase each year	September 19, 2002	September 18, 2032	\$33,641	\$5,000 initial and \$2,500 at each 5 year renewal period	5%
Verizon Wireless	2100 Ridge (Attic Observatory space)	Resolution 16-R-87	25 year term starting 3/26/87 Lease ends on 3/26/2012	\$51,500.-29,700 (tenant costs) or \$21,800 net	March 1, 1987	February 1, 2012	\$0	5 year maintenance of dome roof to come out of the \$29,700 that was to be put on reserve	0%
Verizon Wireless	2100 Ridge (Attic Observatory space)	Proposed Resolution R89-09	Two 5 year terms	\$38,082	March 1, 2012	February 1, 2022	\$12,000		5%
SprintCom	Foster Field 1655 Foster Street	Ordinance50-0-98	Lease dated October 13, 1998, 10 year lease with 4 successive 5 year options for renewal	\$18,000/Yr with 3% increase each year.	October 13, 1998	September 31, 2038	\$26,780	At start of contract, Sprint Com would paint all the field light poles on the site and replace one pole	3% plus 50% of the gross revenue for sub licenses on the tower
Clear Wireless LLC	Fire 5	Resolution 5-R-10	Lease 2,000/month - \$1,000/month build out costs	They build out the tower and turn it over to the City	January 11, 2010	January 10, 2015	\$24,000	None	4% and 5-5year term extensions

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
MWRD -- 2222 Green Bay Road North Shore Channel Parcels 2.12 and 2.13	COE	MWRD	5/1/06	4/30/36	\$10	30 years	
Sub-lease No. L063	Evanston-Wilmette Golf Course Association	COE	4/21/94	5/31/32	TBD annually	38 years	25% of net income from golf course and parking lot
Foster Field Lease	COE	District #65	6/1/07	5/31/22	\$1	15 years	
Noyes Studio	Actors Gymnasium NCAC Great Hall, #104 and storage	COE	3/1/10	2/28/11	\$46,654	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Art Encounter NCAC # 109	COE	3/1/10	2/28/11	\$3,093	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Sarah Piepmeier NCAC B11	COE	3/1/10	2/28/11	\$5,514	1 year	Lease is for 3rd year of three year term in ending 2/28/211. Rates will increase by 3%.
Noyes Studio	Elizabeth Ockwell NCAC #212	COE	3/1/10	2/28/11	\$3,720	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Enid Baron NCAC #220	COE	3/1/10	2/28/11	\$3,164	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Esher Williams-Hays NCAC #219	COE	3/1/10	2/28/11	\$3,535	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Noyes Studio	Evanston Arts Center NCAC B1,B2, B12, B13 and storage	COE	3/1/10	2/28/11	\$40,341	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Evanston Childrens Choir NCAC #213	COE	3/1/2010-5/31/10	9/1/2010- 2/28/2011	\$3,894	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Fay Kaiser NCAC #218	COE	3/1/10	2/28/11	\$3,013	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Cotovsky, Ganch, Marcus & Rea NCAC #215	COE	3/1/10	2/28/11	\$11,931	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Jack and Elise Lerman NCAC #211	COE	3/1/10	2/28/11	\$10,973	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Jack and Elise Lerman NCAC #216	COE	3/1/10 - 5/31/10	9/1/10-2/28/11	\$2,969	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Ken Arlen Orchestra NCAC #222	COE	3/1/10	2/28/11	\$11,006	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Laura and Leslie Hirshfield NCAC B6	COE	3/1/10	2/28/11	\$10,166	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Light Opera Works NCAC #225, B4	COE	3/1/10	2/28/11	\$12,127	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Noyes Studio	Maggie Weiss NCAC #221	COE	3/1/10	2/28/11	\$11,160	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Next Theatre NCAC Theatre Spaces	COE	3/1/10	2/28/11	\$32,658	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Next Theatre NCAC #108 and storage space	COE	3/1/10	2/28/11	\$13,796	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Piven Theatre - 1st floor areas	COE	3/1/10	2/28/11	\$59,176	1 year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Richard Halsted NCAC #217	COE	3/1/10	2/28/11	\$10,478	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Sarah Kaiser NCAC #B9	COE	3/1/10	2/28/11	\$9,438	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Saul Liberman NCAC #224	COE	3/1/10	2/28/11	\$1,678	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Sheila Oettinger NCAC B10	COE	3/1/10	2/28/11	\$11,215	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
Noyes Studio	Valerie Engel Schiff/Zafar Malik NCAC #214	COE	3/1/10	2/28/11	\$6,626	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Noyes Studio	Theatre Zarko NCAC #213	COE	3/1/2010 - 5/31/2010	9/1/2010 -2/28/2011	\$3,706	1 Year	Lease is for an option to renew for a 3rd one-year term in 2010/11. Rates will increase by 3%.
	COE	Northwestern University	Approx 9-1-07	9/1/17	\$1	10 years	For use of Ryan Field for Police/Fire Radio Antennas
Pooch Park	Skokie Park District	COE	N/A	N/A	2009 expenditures were \$26,873		COE reimburses Skokie P.D. for 50% of their NET maintenance costs for shared use of Pooch Park
706 Main	COE	706 Main Street, LLC	NA	12/31/2009 (On Council Agenda 1/25/10 for renewal)		5 year effective 12/19/04 through 12/31/2009	Percentages of Real Estate Tax Bill
1016 Grove & 1454 Maple Street	COE	Evanston YMCA	NA	Renewed by mutual consent 8/1/2011	\$32,150	5 year effective 8/1/2006	Lease automatically renews every 5 years unless one party notifies the other party that they are not extending the lease at least 60 days prior to the expiration date. 50% of gross revenues, parking
1800 Maple	USPS	COE	NA	10/31/12	\$42,240	5 year effective 7/1/07 to 10/31/2012	Increase to \$3,750 per month effective 11/1/08 - 10/31/10
1612-1616 Maple	USPS	COE	NA	10/31/12	\$24,480	5 year effective 7/1/07 to 10/31/2012	

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Parking Lot 54 (Central Street Metra)	COE	Union Pacific	NA	Year to Year	\$7,669	Automatic Renewal	
Parking Lot 19 (Benson/ Davis to University)	COE	CTA	NA	Renegotiating at this time	\$990		
Parking Lot 16 (700 blk of Noyes)	COE	CTA	NA	Renegotiating at this time	\$1		
Parking Lot 11 (700 blk of Foster)	COE	CTA	NA	Renegotiating at this time	\$1		
Parking Lot 64 (1600 Central)	COE	NWU	NA	No end date	\$1	No end date	
600 Chicago	Vacant Property	COE	NA	5/1/12	Sale Pending		
860 Chicago Avenue	City Newsstand, Inc.	COE	7/18/00	7/17/12	5500 + CPI	2 year	2 Year lease automatically renews every two years and increases based on the CPI increase Monthly 458.34+CPI
Family Focus Ground and Maintenance Lease	COE	Family Focus	6/1/2007	5/31/22	\$ -	15 years	

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
L 063 Plot 2.05 (golf course)	COE	MWRD	5/19/1994	5/31/2032	\$1,300	30+ years	Golf Course land Isabella and North of Church St.
L 063 MWRD - Eggleston Park Plot 2.09	COE	MWRD	5/19/1994	5/31/2032	\$ -	30+years	
L 063 MWRD - LADD Arboretum (Plot 3.02)	COE	MWRD	5/19/1994	5/31/2032	\$ -	30+years	
L 063 MWRD - TWIGGS Park Plot 2.10	COE	MWRD	5/19/1994	5/31/2032	\$ -	30+years	
L 063 MWRD - BUTLER Park Plot 3.01	COE	MWRD	5/19/1994	5/31/2032	\$ -	30+years	
L 063 MWRD - BECK Park Plot 3.03	COE	MWRD	5/19/1994	5/31/2032	\$ -	30+years	
L064 MWRD - HARBERT Park	COE	MWRD	5/19/1994	5/31/2032	\$1,500	30+ years	
Lighthouse Property	Light House Park District	COE	Sep-01	N/A	\$1		biennial terms
Olberg - NU maintenance agreement only	NU	COE	1992/1993	Ongoing	\$ -		NU maintains park
Chiaravalle Montessori School building	school	COE	9/1/2007	9/1/2022	Sale Pending	15 years	Every 5 years lease amount increases
Room 1030 - Civic Center	League of Women Voters	COE	6/1/2009	5/31/2010	\$2,424	1 year	
Central Street Metra Train Station	Top of the Tracks	COE	9/15/2009	9/14/2010	\$6,996	1 year	
2022 Central Street	Perennials	COE	3/1/2009	3/1/2010	\$34,744	1 year	Rent Collected by Library
1804 Maple Street	Enterprise	COE	9/1/2006	9/11/2011	\$23,457	5 year	Consumer Price index Lodging, 5 years with 2 options to renew
1800 Maple Street (next to Enterprise)	Vacant	COE					Approximately 2,000 sq. ft.

City Lease Agreements

Lease Agreement #	Lessee	Lessor	Lease Start Date	Lease Expiration date	Annual Lease Amount	Terms (i.e. 1yr, 3yr)	Comments
Easement Agreement- Jennifer Morris Park	Commonwealth Edison	COE	2000 - 2099	2000 - 2099			Easement Agrmt to install electrical facility in the park.
Easement Agreement - James Park	Ameritech	COE	1996	12/1/2096	One time lump sum payment		\$16,000 Lump sum to install an underground vault for fiber optic cables
Evanston Arts Center 2603 Sheridan Road	Evanston Arts Center	COE	6/1/1996	5/31/2021	\$1.00 per yr.	25 yrs	
Boiler Room Apt	Norma and Nolan Robinson	COE	8/1/2009	7/31/2010	\$1,300 per mo	1 year	
American Legion Building - Property Lease					Negotiation Pending		



Interdepartmental Memorandum

January 20, 2010

TO: Wally Bobkiewicz, City Manager
FROM: Douglas J. Gaynor, Director of Parks/Forestry, Recreation and Facilities Management
RE: Response to Budget Question – Fees Charged to Sports Organizations

BUDGET QUESTION

What does the City charge sports organizations and leagues (Team Evanston, AYSO, EBSA, hockey, etc.) for use of City facilities, parks, and fields? Do any fees charged cover the costs of maintaining those facilities, parks, and fields?

RESPONSE

Affiliated sports teams (Team Evanston, Wildkit Football, AYSO, Evanston Baseball and Softball Association, Evanston Cricket Club) pay a \$10 per player fee each season to the City. Funds received are set aside in a restricted account, which goes toward offsetting the additional cost to maintain the athletic fields. Supplies purchased with these funds include: dry out mix for wet fields, grass seed, fertilizer, sod, dirt, ball diamond mix, paint liners, chalk, field paint, irrigation supplies, special equipment that is needed for grading baseball infields, goalposts, repairs to the cricket pitch and soccer nets. The department also charges back the full expense to organizations for any special requests for staffing during tournaments or special events.

Other athletic field users pay a field rental fee, based on the type of request. Those revenues are deposited into department's General Fund account under park permits. Approximately, \$2,000 is collected for other field fees. Due to the demand for fields from affiliated sports teams, the amount of open field rental is very limited.

In addition, Evanston Hockey pays \$250 to \$300 per hour, depending on the type of game scheduled to rent the main rink at Robert Crown. Those fees are included in the overall revenues collected for the ice rink and are applied directly to offset operational expenses at the center.

FAAM also pays a \$10 per player fee. These fees are deposited into Fleetwood-Jourdain Center's revenues and are used to offset the cost of operating the league at the center.