

**2004-2005  
BUDGET MEMO**

**REQUESTS 1-9**



# FY 2004/05

## Budget Memo Requests

1. Cost of extending backstops at Mason and other parks to protect baseball players.
2. Land ownership at the Lighthouse complex.
3. 10 Month General Fund Financial update.
4. Fire Chief's position schedule.
5. Executive summary of the Civic Center options and process.
6. Activities in the Human Relations Department.
7. A map showing all City owned parcels or lots that are build able.
8. Cost of adding one property inspector.
9. Expenditures in the Emergency Telephone System Fund.

# CITY OF EVANSTON

## INTERDEPARTMENTAL MEMORANDUM

DATE: January 30, 2004

TO: Roger Crum, City Manager

FROM: Douglas Gaynor, Director, Parks/Forestry and Recreation

RE: Response to Budget Memo Request from 1/24/04

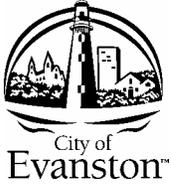
**Budget Memo #1** states: *Provide cost of extending backstops and or moving benches at Mason and other parks to protect baseball players.*

Staff has inspected the two sites that are used for baseball league play that have not yet been renovated. These are located at Mason Park and Foster Field. All other locations used for league play (James and Crown Parks) have either already been improved with new backstops and fencing to protect the players, or they are scheduled to be improved in 2004 (Leahy Park). In the current CIP, the baseball field at Mason Park is scheduled to be renovated in 2005. Therefore staff does not recommend doing any extensive work at this location that would end up being removed next year. Additionally, there is already money allocated for the improvement of the baseball fields at Foster. Staff has postponed performing this work until we can work out an understanding with School District 65 for a long-term property commitment, as the School District actually owns this property.

Based upon our inspection of the site at Mason Park, staff recommends the installation of eight-foot high chain link fencing for approximately thirty feet along each baseline, between the playing field and the player benches. This will protect anyone sitting on the benches from errant balls that may be hit or thrown in their direction. Staff estimates the cost to have this fencing installed to be approximately \$2,200.00 for both sections of fence.

At Foster Field, the existing conditions are similar to Mason, but the one existing bench is partially behind the backstop already. Staff recommends a similar solution with eight-foot high fence extensions, along with two new player benches on both sides of the field, which can be moved out from behind the backstop. Our cost estimate for these improvements is approximately \$2,600.00.

Both of these improvements can be funded through the current CIP allocation for Park Maintenance/Furniture Replacement, so no additional funding would be necessary. While both of these recommended improvements are fairly permanent in nature, they are not our recommended long-term solution. We believe the minimal nature of this work will protect both the players and spectators until we can implement the entire field renovations.



# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Patrick Casey, Director of Management and Budget  
Subject: Budget Memo # 2 Lighthouse Complex Ownership Map  
Date: January 29, 2004

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The land ownership at the Grosse Point Lighthouse Complex is diagramed by the attached map.

All land is owned by the City of Evanston *except* for a portion of open space labeled “Northeast Park.” The map also explains which entities maintain the various portions of the Complex, as well as provides information about which entities utilize the variety of structures on the site.

The second informational map shows the boundaries of the Lighthouse Park District and the Ridgeville Park District.

# Grosse Point Lighthouse Area



**Legend**

- City Maintained Building
- LPD Maintained Building
- Building
- Overhead Structure
- Deck - Patio
- Garage
- Pool
- Tax Parcel

**Roadways**

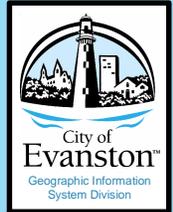
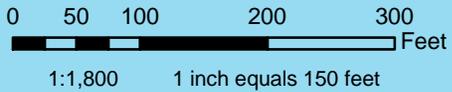
- Street
- Alley
- Driveway
- Sidewalk
- Fence

**Park Responsibility**

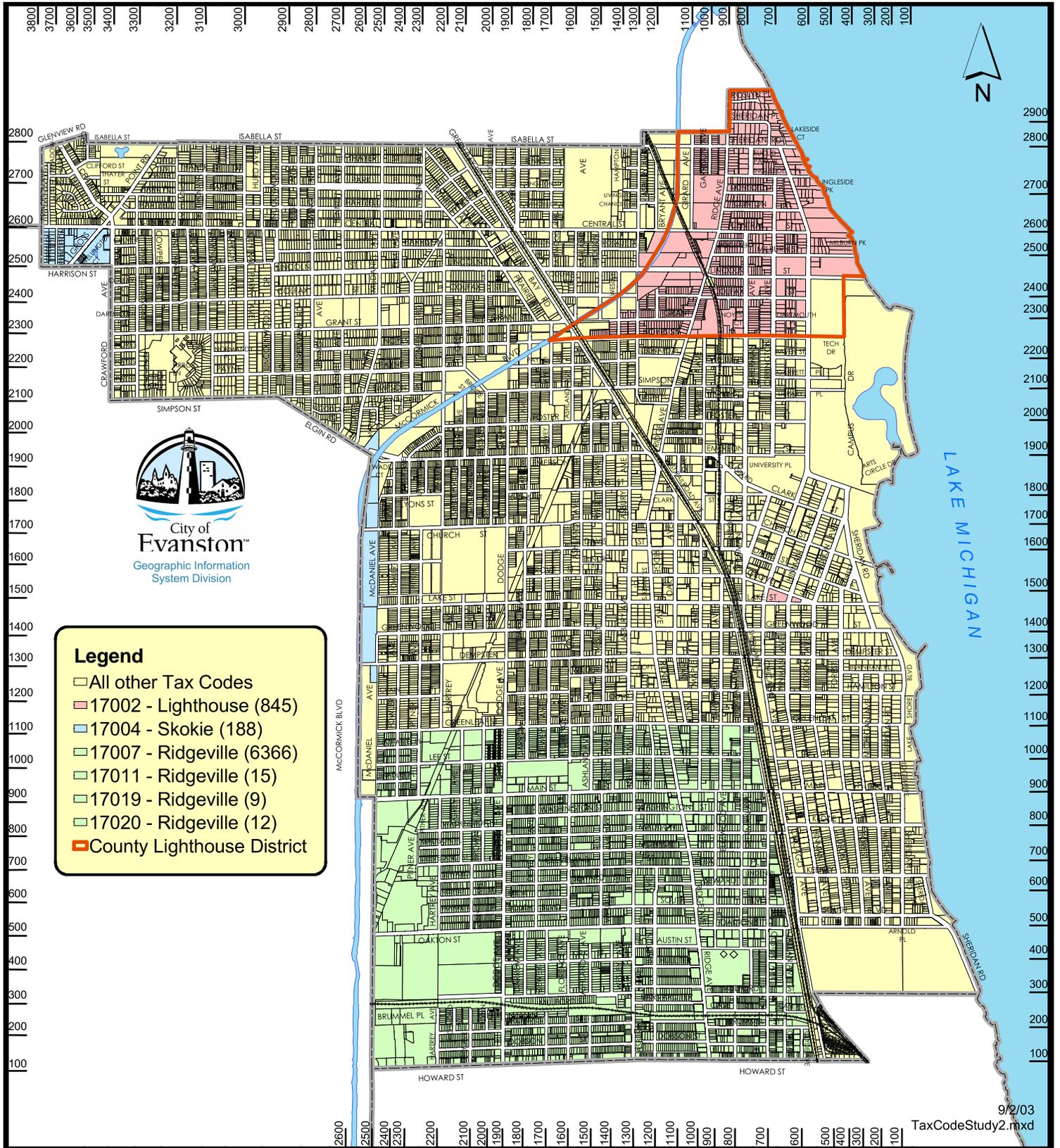
- Park -- City Responsibility
- Park -- LPD Responsibility

**Other Features**

- Public Beach
- Water Body



# Tax Code Study



City of  
Evanston™  
Geographic Information  
System Division

**Legend**

- All other Tax Codes
- 17002 - Lighthouse (845)
- 17004 - Skokie (188)
- 17007 - Ridgeville (6366)
- 17011 - Ridgeville (15)
- 17019 - Ridgeville (9)
- 17020 - Ridgeville (12)
- County Lighthouse District



# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Bill Stafford, Finance Director  
Pat Casey, Director of Management and Budget  
Subject: Ten Month Financial Review  
Date: January 29, 2004

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Attached are the ten month revenues and expenditures (through December) for the General Fund generated from the new JD Edwards financial system.

Overall expenditures are within budgeted levels and the overall net surplus for the General Fund is about \$1 million. It is expected that the year will end with a slight surplus estimated between \$500,000 and \$1 million. The only caution is that if the City has an inordinate amount of snow or other major incident that affects expenditures this estimated surplus could be in jeopardy.

## **Revenues**

The General Fund revenues are on pace with last year's revenues. The state income tax revenues are behind last year's pace due to the Governor's budget decision to take additional funds from municipalities to cover cash flow in the income tax refund account. This is supposedly a one year diversion of municipal revenues which staff believes will continue next year.

## **Expenditures**

The overall General Fund expenditures are within budgeted levels. The Police Department has had reduced regular pay costs due to some vacancies and overtime remains well within budgeted levels. Severance costs have created high expenditure levels in the Fire Department. Overall it is anticipated General Fund expenditures will finish the year within budgeted levels.

General Fund Department

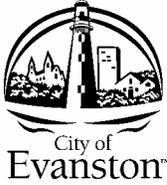
Expenditures

For the Ten Months Ending December 31, 2003

Description	Final Budget	Preliminary Actual	Actual % of Budget	Prior Year Annual Budget	Prior Year Actual	Prior Year % of Budget
00100 GENERAL FUND						
1200 LEGISLATIVE	460,600.00-	369,803.16-	80.29	443,000.00-	344,046.99-	77.66
1500 CITY MANAGER'S OFFICE	595,900.00-	532,215.29-	89.31	649,100.00-	552,350.05-	85.09
1600 MANAGEMENT AND BUDGET	10,375,800.00-	6,686,841.14-	64.45	8,257,482.00-	3,963,844.48-	48.00
1700 LEGAL DEPARTMENT	559,000.00-	465,400.71-	83.26	634,000.00-	22,904.84-	3.61
1800 HUMAN RESOURCES	1,083,500.00-	861,248.90-	79.49	1,016,900.00-	903,988.86-	88.90
1900 FINANCE DEPARTMENT	1,617,700.00-	1,510,534.39-	93.38	1,711,400.00-	1,397,983.71-	81.69
2000 FACILITIES MANAGEMENT	2,115,800.00-	1,741,966.19-	82.33	2,063,800.00-	1,656,488.82-	80.26
2100 COMMUNITY DEVELOPMENT	2,480,100.00-	2,032,184.83-	81.94	2,555,000.00-	2,061,519.96-	80.69
2200 POLICE DEPARTMENT	16,202,700.00-	13,890,265.33-	85.73	16,147,900.00-	13,885,611.70-	85.99
2300 FIRE DEPARTMENT	9,258,300.00-	8,555,062.61-	92.40	9,353,200.00-	7,972,939.19-	85.24
2400 HEALTH AND HUMAN SERVIC	3,707,200.00-	3,139,691.14-	84.69	3,809,400.00-	2,851,040.57-	74.84
2600 PUBLIC WORKS	10,938,400.00-	8,743,313.56-	79.93	11,009,900.00-	8,596,129.53-	78.08
2700 HUMAN RELATIONS COMM DE	515,300.00-	432,998.76-	84.03	533,600.00-	458,962.72-	86.01
2800 LIBRARY DEPARTMENT	3,794,600.00-	3,128,091.19-	82.44	3,733,400.00-	2,952,326.52-	79.08
3000 PARKS/FORESTRY AND RECR	10,049,000.00-	8,344,307.57-	83.04	10,124,800.00-	8,058,837.09-	79.60
00100 GENERAL FUND	73,753,900.00-	60,433,924.77-	81.94	72,042,882.00-	55,678,975.03-	77.29

For the Ten Months Ending December 31, 2003

Description	Year to Date Actual	Annual Budget	YTD % of Budget	Prior Year Actual	Prior Year Annual Budget	Pr Year % of Budget
00100 GENERAL FUND						
50000 REVENUES						
50100 OPERATING REVENUES						
51000 PROPERTY TAXES						
51010 PROPERTY TAXES						
51015 PROPERTY TAXES	12,661,916.70	15,194,300.00	83.33	11,700,548.50	14,565,000.00	80.33
51020 DOWNTOWN II TAX INC						
51025 PRIOR YEAR'S TAXES		25,000.00			150,000.00	
51000 PROPERTY TAXES	12,661,916.70	15,219,300.00	83.20	11,700,548.50	14,715,000.00	79.51
51500 OTHER TAXES						
51510 OTHER TAXES						
51515 STATE USE TAX	390,937.48	670,000.00	58.35	579,510.60	750,000.00	77.27
51520 ST REV SH-PHOTOFINI				34,446.02	150,000.00	22.96
51525 SALES TAX - BASIC	6,688,457.18	8,100,000.00	82.57	6,583,180.81	7,800,000.00	84.40
51530 SALES TAX - HOME RU	4,694,526.06	5,300,000.00	88.58	4,701,146.86	4,900,000.00	95.94
51535 AUTO RENTAL TAX	20,369.88	34,000.00	59.91	20,859.92	34,000.00	61.35
51540 ATHLETIC CONTEST TA	89,963.02	500,000.00	17.99	89,220.05	500,000.00	17.84
51545 STATE INCOME TAX	3,637,882.22	4,800,000.00	75.79	4,076,371.57	5,300,000.00	76.91
51550 MUNICIPAL HOTEL TAX						
51555 FIRE INSURANCE TAX	58,946.91-	50,000.00	117.89-	72,946.91	50,000.00	145.89
51560 UTILITY TAXES						
51565 ELECTRIC UTILITY TA	2,197,548.39	2,650,000.00	82.93	2,235,087.74	2,600,000.00	85.96
51570 NATURAL GAS UTILITY	918,263.53	800,000.00	114.78	579,257.60	1,100,000.00	52.66
51575 NAT GAS USE TAX HOM	219,815.81	300,000.00	73.27	231,945.16	300,000.00	77.32
51580 TELEPHONE UTILITY T						
51585 CIGARETTE TAX	193,353.45	300,000.00	64.45	280,621.71	300,000.00	93.54
51590 EVANSTON MOTOR FUEL	220,970.19	320,000.00	69.05	223,000.22	350,000.00	63.71
51595 LIQUOR TAX	1,080,963.48	1,400,000.00	77.21	1,014,316.05	1,375,000.00	73.77
51600 PARKING TAX	1,401,986.82	1,500,000.00	93.47	1,025,659.56	950,000.00	107.96
51605 PERS. PROP. RPL. TA	457,890.15	428,000.00	106.98	433,343.54	662,000.00	65.46
51610 PERS. PROP. RPL. TA		45,800.00		1,939,637.83	45,800.00	*****
51615 PERS. PROP. RPL. TA		49,700.00			49,700.00	
51620 REAL ESTATE TRANSFE	3,592,199.07	2,500,000.00	143.69	3,200,155.51	2,500,000.00	128.01
51625 TELECOMMUNICATIONS	2,112,219.60	3,600,000.00	58.67		2,900,000.00	
51630 AMUSEMENT TAX	3,801.18					
51635 TAX PROCEEDS MCDoug						
51640 TAX PROCEEDS SCRIB2				2,898.19		
51500 OTHER TAXES	27,862,200.60	33,347,500.00	83.55	27,323,605.85	32,616,500.00	83.77
52000 LICENSES, PERMITS &	5,247,445.70	5,834,500.00	89.94	5,070,173.17	6,425,600.00	78.91
52500 FINES AND FORFEITURE	3,453,922.83	4,062,600.00	85.02	3,021,325.01	3,547,600.00	85.17
53000 CHARGES FOR SERVICES	5,017,992.86	5,744,000.00	87.36	4,987,519.31	6,246,100.00	79.85
55000 INTERGOVERNMENTAL RE	897,146.34	640,300.00	140.11	550,364.17	825,200.00	66.69
56000 OTHER REVENUE	560,003.70	294,000.00	190.48	283,948.97	321,800.00	88.24
56500 INTEREST INCOME	128,062.43	200,000.00	64.03	150,556.48	200,000.00	75.28
57000 TRNSFR FROM OTHER FU	5,646,315.31	8,250,500.00	68.44	6,179,917.99	7,297,500.00	84.69
57500 LIBRARY-OTHER REVENU	141,442.94	161,100.00	87.80	137,698.40	149,000.00	92.42
58000 REAPPROPRIATION OF S						
50100 OPERATING REVENUES	61,616,449.41	73,753,800.00	83.54	59,405,657.85	72,344,300.00	82.12
50000 REVENUES	61,616,449.41	73,753,800.00	83.54	59,405,657.85	72,344,300.00	82.12
00100 GENERAL FUND	61,616,449.41	73,753,800.00	83.54	59,405,657.85	72,344,300.00	82.12



# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Judith R. Witt, Director of Human Resources  
Subject: Budget Memo #4, Replacement of Fire Chief  
Date: January 29, 2004

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The Council would like to know how long it will take to fill the Fire Chief's position, and how much money will be saved in the 2004-05 budget without the position filled?

The search for a new Fire Chief began in January; ads have been placed in appropriate journals and on a wide variety of websites, and the information on the position is being mailed to potentially interested candidates from a variety of mailing lists. The application deadline is February 28, 2004. Our plan is to review resumes and complete interviews by the end of March; depending on the applicant pool and specific candidate issues, we could be in a position to make an offer by mid-April. The new Fire Chief could then be in place by the end of May. This is a fairly optimistic timetable, but not unreasonable.

If the vacancy existed for the first quarter of 2004 – 05, salary savings would equal \$30,000. If the vacancy continued beyond the end of May, each month equals approximately \$10,000 in savings.

## INTERDEPARTMENTAL MEMORANDUM

TO: Roger Crum City Manager

FROM: Max Rubin Director Facilities Management  
David Cook Assistant Director Facilities Management

DATE: Jan 29, 2004

SUBJECT: Civic Center Process to date

In response to Aldermanic Budget Memo Request for FY 2004/05 #5 the Facilities Management Department has prepared the following information. The City began to review its space needs in 1998 as many of the major systems for the building began to experience repeated failures. To that end, the City engaged Doyle & Associates (Doyle) to assess the existing condition and provide the City with some options. Exhibit A is a summary of the issues identified in the Doyle Report. The three options provided to the City Council for review were: 1) Rehabilitate the existing Civic Center; 2) Build a new Civic Center off site and redevelop the existing site; 3) Save and Rehabilitate a portion of the existing Center but add a new portion. Exhibit B is a summary of the process was proposed by staff and approved by the Civic Center Sub-Committee.

The City Council authorized the creation of a sub-committee to continue to review the Civic Center issue. The process that the City Council has taken in order to identify the most appropriate facility plan for the occupants of the Civic Center is as follows:

1. 1998- Retain Doyle and Associates to prepare a report to study the Civic Center
2. November 2002.- Create a sub committee to study the issues associated with a City of Evanston Civic Center.
3. November 21, 2002 Facilities Management presented the committee with a memo outlining;
  - a. The findings of the Doyle report
  - b. An Interim Doyle Report in 1999 recommended work which needed immediate attention.
  - c. A proposed process designed to arrive at a solution
  - d. Three potential courses of action:
    - i. Rehabilitate the Existing Civic Center with associated budget costs.
    - ii. Construct a new Civic Center on a new site
    - iii. Combination of new construction and rehabilitation of portions of the existing.
4. December 2002
  - Representatives of the City Council entered into discussion to retain U.S. Equities as a real estate consultant to assist the committee in answering their questions. The City and U.S. Equities entered into a contract in 2003.
  - City of Evanston provided U.S. Equities with various potential sites where a Civic Center could be located.

- City of Evanston provided U.S. Equities with cost estimates for rehabilitating the existing Civic Center. U.S. Equities independently verified the Doyle costs through the use of contractors and cost estimators.

5. September 24, 2003

- U.S. Equities provided the Committee with a report Entitled Preliminary Analysis of Potential Civic Center Alternatives. This report assumed that the existing Civic Center site would be incorporated into a new TIF district.
- Potential Civic Center site development scenarios and their associated costs to the City excluding the purchase price of a new site.
  - i. New Civic Center Built Off-Site Existing Site zoned R4
  - ii. New Civic Center Built Off-Site Existing Site zoned R5 and R4
  - iii. New Civic Center Built on site with 104 units on site
  - iv. Rehabilitation of Civic Center with partial reconstruction and 78 units on site
  - v. Completely rehabilitate the existing Civic Center with 48 units on site
- Based upon the findings included in the September report, U.S. Equities was requested to research the potential possibility of acquiring various properties that were deemed to be desirable potential Civic Center sites.

Exhibit B summarizes the original process outlined as presented to the City Council by Facilities Management with the tasks accomplished to date.

## EXHIBIT A

### WHY A NEW CIVIC CENTER IS NEEDED

The following is a summary of the issues raised in the Doyle & Associates Report dated July, 1998.

- Existing Building was built in the late 1800's and early 1900's. All of the major existing building systems including roof, heating and cooling systems, plumbing and electrical have exceeded their useful life.
- The Heat Pump System does not meet the load demands or the fresh air requirements. The HVAC system is no longer manufactured and parts for the systems are not available. Staff must currently rebuild any heat pump/cooling units from parts which most costly and time consuming.
- Space utilization is inefficient. Some spaces could not be occupied under the current building codes.
- The current building does not meet the existing Building Codes and in some cases the only way to comply would be to vacate the fourth floor.
- The circulation path is not efficient.
- The cost to operate the building is high due to antiquated systems and excess space(ie. high ceilings, wide hallways, etc.)
- Inadequate parking and meeting spaces to meet the demands of the public and staff.
- Accessibility
- Plumbing and drainage is inadequate
- Steam radiators have reached the end of their useful life.
- Electrical distribution system is beyond capability of modern technology needs.
- Elevators are inadequate and poorly located.
- Required EXIT stairs are not enclosed.

## EXHIBIT A

### **Executive Summary**

The following observations are based on the Doyle and Associates (Doyle) reports that were funded to determine future options for the Civic Center. Doyle presented the City of Evanston with the following two reports; *City of Evanston Civic Center 2000 + Feasibility Analysis*, dated July 10, 1998 and *City of Evanston Civic Center 2000 + Recommendations For Interim Mitigation* dated March 24, 1999. A third report prepared by Elliott Dudnik + Associates dated September 29, 1998 appears to agree with the findings of the first Doyle Report.

In brief, Doyle concluded that the Civic Center building systems are at the end of their useful life and require replacement. Numerous code violations exist involving the size, configuration and exiting of the building. There are three basic options for the resolution of these problems:

1. **Rehabilitate the existing Civic Center:** Unfortunately, the large extent of the deterioration of many of the Civic Center building systems would require the demolition of many of the interior ceilings and walls. This work would be disruptive to the City staff and require that a minimum of ½ of the occupants of the Civic Center be temporarily relocated to another facility while the work is progressing.
2. **Construct a new Civic Center:** Due to the building density of Evanston, there are very few un-built sites available for new construction. Building a new building will require both the purchase and demolition of an existing building, possibly removing it from the present tax rolls, or occupying parkland for a new Civic Center.
3. **Combination of rehabilitate and build new:** It is possible that portions of the activities that are housed in the existing Civic Center can be relocated to other facilities. These other facilities could be constructed new or be remodeled from existing structures.

All three of the options outlined above will take years to properly implement. To reduce the possibility of experiencing extensive system failures, the City needs to quickly develop a long-term plan to determine the fate of the Civic Center.

## EXHIBIT B

### CURRENT PROCESS TO RESOLVE THE ISSUE OF THE CIVIC CENTER

#### **Goal 1: Identify Requirements for a Civic Center**

- Identify what is needed in a Civic Center for the City of Evanston
- Identify an optimal location for a Civic Center
- Identify the special requirements for an optimal Civic Center

#### **Goal 2: Identify Current Condition of the Civic Center**

- Total space
- ✓ Condition of each system
- ✓ Code analysis
- Requirements of each department

#### **Goal 3: Identify Repair Costs of the Civic Center**

- ✓ Engineering costs
- ✓ Architectural costs
- Time line for construction
- ✓ Relocation costs including moving and space rental
- ✓ Construction costs
- Future Maintenance costs

#### **Goal 4: Identify Replacement Costs**

- ✓ Architectural costs
- Time line for construction
- Land Acquisition Costs
- ✓ Construction costs
- ✓ Relocation costs
- ✓ Future tax implications
- Future maintenance costs

#### **Goal 5: Identify Funding Sources**

#### **Goal 6: Present Findings to City Council**

- ✓ **Indicates Task is Completed**

**CITY OF EVANSTON  
INTERDEPARTMENTAL MEMORANDUM**

**Date:** January 28, 2004

**TO:** Roger Crum  
City Manager

**FROM:** Patrick Casey  
Director, Management and Budget

**SUBJECT:** Budget Memo #6 – Activities of the Human Relations Department

This budget memo summarizes the primary areas of activity for the Human Relations Department. An annual program activity report is attached.

**Introduction**

The Human Relations Department functions with four full time employees. The full-time positions consist of the following:

- One (1) Director of Human Relations
- Two (2) Human Relations Specialists
- One (1) Executive Secretary

The Department also employs one regular seasonal position for the Summer Youth Employment Program. This position is budgeted for six (6) months per year, starting in the spring in time to prepare for the job fair and departing in the fall, after the program is over.

- One (1) Seasonal Summer Youth Employment Program Coordinator

**Areas of Activity**

There are four main programmatic areas and various annual events provided by the Human Relations Department:

**Housing Advocacy**

- Tenant / Landlord Relations  
Staff is available as a resource to provide information on the rights and responsibilities related to the tenant landlord relationship, as well as various topics related to rental housing in Evanston. Activities include:
  - Provide mediation of neighborhood and landlord/tenant disputes
  - Provide information and referrals regarding legal options for tenants and landlords
  - Provide information on the steps needed to take action regarding a dispute

- Training about, support for, and notification of violation of the City of Evanston Landlord Tenant Ordinance (RLTO)
- Train area realtors of their legal responsibilities under the RLTO
- Fair Housing
  - Provide legal counsel/advice to residents who are concerned about violation of the Fair Housing Ordinance (FHO) and/ or who have special needs because of mental or physical disabilities under the FHO
  - Provide notification regarding violations of the FHO
  - Provide information concerning the protocols for obtaining Section 8 status
  - Process complaints and facilitate filing in other jurisdictions
  - Train area realtors and condo associations of their legal responsibilities under the FHO

### **Civil Rights**

- Hate Crimes Follow-up / Victim Support

The Department provides follow-up support to all victims of hate crimes in conjunction with the Evanston Police Department.

- Equal Employment Opportunity Communication (EEOC) Regulation Investigations

The Department investigates allegations of violations of EEOC regulations. The Department investigates internal allegations as well as allegations from persons and organizations that have or wish to enter into contractual relationships with the City. Many of these are ongoing and in-depth inquiries.

### **Summer Youth Employment Program**

The SYEP is intended to assist young and at-risk Evanston youth who would otherwise not be able to obtain gainful summer employment. The program kicks off with a citywide job fair which attracts 500 to 700 youth, annually. This results in the employment of approximately 100 youth within City departments as well as numerous employment opportunities with outside organizations (these individuals are not tracked by the City). Staff provides guidance and training in the application and interview process during the job fair, as well as additional training after the youth are hired into the program. The Seasonal Coordinator provides supervision and programmatic support throughout the program.

### **Community Resource and Referrals for Social and Legal Issues**

- Assist area residents who have been involuntarily vacated from their apartments
- Provide information and resources to area residents regarding residency requirements for respective school districts in light of RLTO requirements that all tenants, including tenants, need to be on a respective lease
- Provide translation services for Spanish-speaking only residents who have concerns regarding any of the above, and for those who cannot obtain needed services from other City agencies for whatever reasons

**Other Annual Events**

The Department provides support for the planning, setup, and implementation of the following annual events:

- CommUNITY Picnic
- Summer Youth Employment Job Fair
- Black History Month Events
- Holiday Gift Giving for Evanston Families in Need

**Human Relations  
Annual Activity Report  
2003**

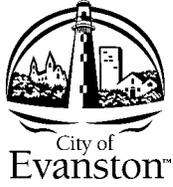
<b>ACTIVITY</b>	<b>#</b>	<b>ACTIVITY</b>	<b>#</b>
Visitors	171	<b>TRAINING</b>	
<b>FAIR HOUSING MATTERS</b>		Fair Housing	
Complaints Filed	11	Other	1
In Law Department	10	RLTO*	5
Inquiries	10	Sexual Harassment	1
On-Going Investigations	13	SYEP**	
<b>POLICE REPORTS</b>		<b>LANDLORD TENANT ORD.</b>	
Hate Crime Activity	6	Abandoned Property	28
Landlord/Tenant Matters	40	Access	65
Neighbor Disputes	45	Breach of Lease	70
Nuisance Abatement	5	Drug Related Issues	20
		Failure to Pay Rent	81
<b>GENERAL ISSUES</b>		Guest Issues	29
ADR/Arbitration/Negotiation	11	Heat/Temperature	80
Employment	17	Involuntary Ejectment	60
Housing	44	Lease Renewals	70
Neighbor Disputes	47		
Rights/Obligations	31	Lease Termination	60
		Lock Out/Illegal Eviction	29
<b>EMPLOYMENT</b>		Maintenance/Repairs	227
Discrimination:		New Owner	24
Contractor/Vendor	18	Noise	58
External	2	Notice of Rent Increase	17
Internal		Parking	6
Consultations	24	Rent Increases	54
		Rodent Infestation	20
<b>SYEP</b>		Security Deposit	146
Notices Forwarded	1911	Security Deposit Interest	159
Job Solicitation	863	Subletting	44
Applicant Referrals	399	Utilities	46
Inquiries	12	Utilities Payment	25

This information does not include statistical data for activities that Director Paula Haynes engaged in.

The information in this chart is tracked by the Human Relations Department, and was provided as monthly reports for 2003. The Department does not track every information request or every instance of assistance to the public, but this represents the main scope of their programming.

\* RLTO - Landlord Tenant Ordinance

\*\* SYEP - Summer Youth Employment Program



# Interdepartmental Memorandum

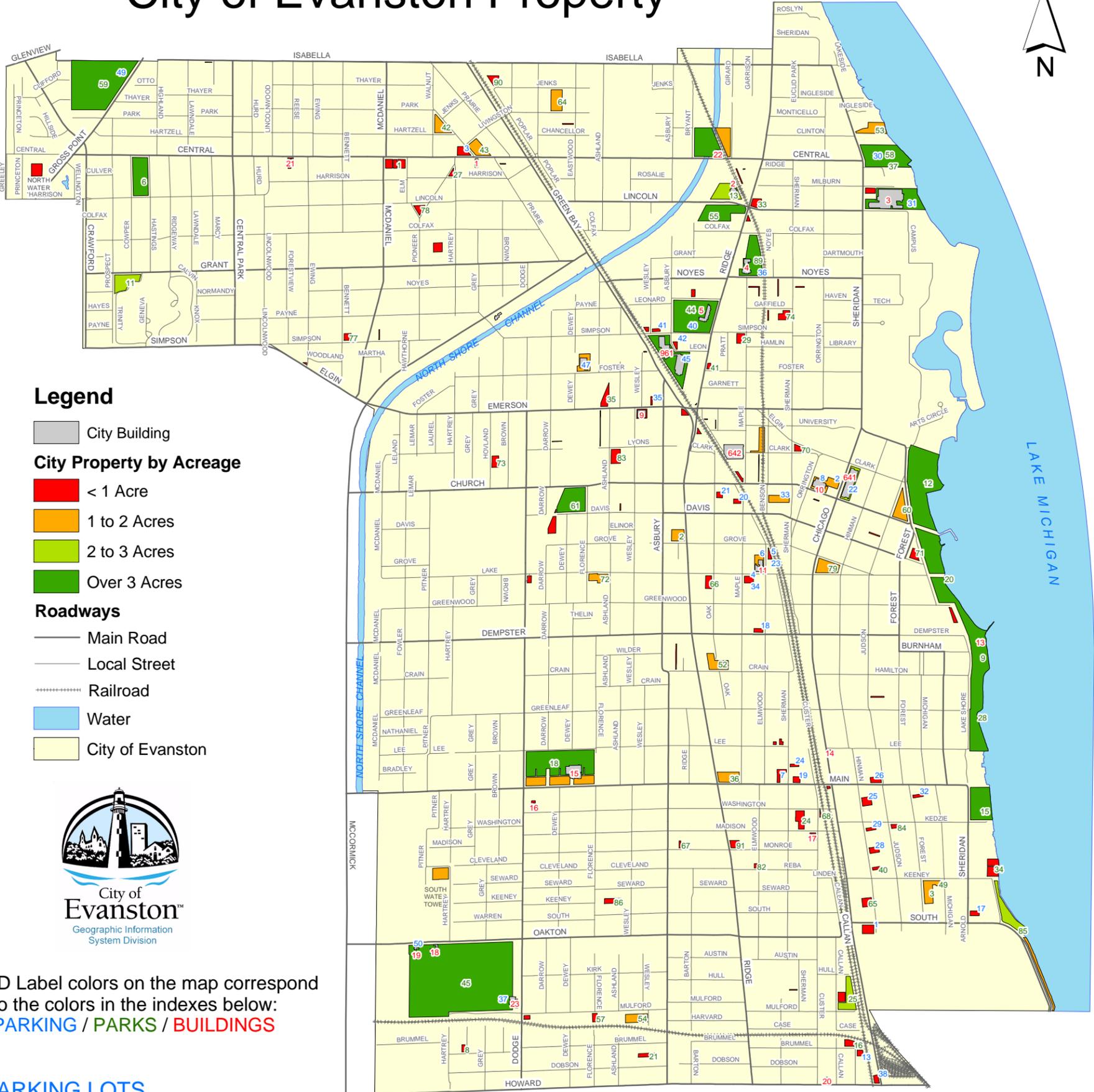
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To: Roger Crum, City Manager  
From: Patrick Casey, Director of Management and Budget  
Subject: Budget Memo # 7 Land owned by the City of Evanston  
Date: January 29, 2004

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The City Council requested a map of land owned by the City of Evanston. The parcels are classified by acreage and use.

# City of Evanston Property



## Legend

- City Building
- City Property by Acreage**
- < 1 Acre
- 1 to 2 Acres
- 2 to 3 Acres
- Over 3 Acres
- Roadways**
- Main Road
- Local Street
- Railroad
- Water
- City of Evanston

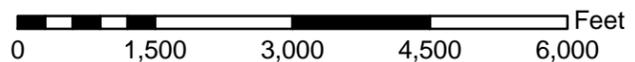


City of  
**Evanston**<sup>™</sup>  
Geographic Information  
System Division

ID Label colors on the map correspond to the colors in the indexes below:  
**PARKING / PARKS / BUILDINGS**

## PARKING LOTS

ID	Lot #	Lot Description
1	1	South Blvd. and Hinman
2	3	1700 blk Chicago Ave - Behind Public Library
3	4	Central St. and Stew art
4	6	SE corner Lake and Maple
5	6	1507 Elm wood (old Lot 17)
6	6	1454 Elm wood,N of Police
7	8	811 Main Street
8	10	Library Underground Garage - 1701 Orrington Ave.
13	18	Clyde and Brummel
17	22	Sheridan Rd. and South Blvd.
18	23	NW Dempster and Elm wood
19	24	727 Main St.
20	25	1614 Maple Ave.
21	27	1621 Oak Ave. - across from Post Office
22	28	Church Street Self Park - 525 Church - Church and Chicago
23	30	1505 Elm wood
24	31	925 Sherman
25	32	825 Hinman Avenue
26	35	NW Main and Judson
28	39	711 Hinman Ave.
29	42	743 Hinman Ave.
30	43	2603 Sheridan Rd. - Evanston Art - Center/Lighthouse Landing Park
31	44	555 Lincoln Ave. - Water Dept.
32	45	833 Forest Avenue
33	46	SHERMAN AVE. GARAGE - 1616 Sherman/1617 Benson
34	47	NW Corner Lake and Maple - behind YMCA
35	48	1315 Emerson St.
36	51	927 Noyes - Noyes Center Lot
37	52	James Park Lots (2) - W/S Dodge at Mulford
38	53	100 Chicago Avenue - (NW corner Howard and Chicago)
40	56	Civic Center - 2100 Ridge Ave.
41	57	NE Simpson at Wesley
42	58	Asbury and Leon at MSC - (east side of Asbury at curve)
45	0	Municipal Service Center - 2020 Asbury
47	0	Fleetwood-Jourdain Center - 1655 Foster
49	0	Lovelace Park - Gross Point and Park Place
50	0	Animal Shelter (Oakton St.) - 2310 Oakton



## PARKS

ID	Park Name	ID	Park Name
1	Ackerman	52	Larimer
2	Alexander	53	Law son
3	Baker	54	Leah Lomar
6	Bent	55	Leahy
8	Brummel/Richmond	57	Levinson
9	Burnham Shores	58	Lighthouse Landing
11	Cartwright	59	Lovelace
12	Centennial	60	Lunt
13	Chandler	61	Mason
15	Clark Square	64	McCulloch
16	Clyde-Brummel	65	Megow en
18	Crown	66	Merrick Rose Garden
20	Daw es	67	Monroe
21	Dobson/Brummel	68	Morris
24	Eiden	70	Oldberg
25	Elks	71	Patriots
27	Ellingwood	72	Penny
28	Elliott	73	Perry
29	Firemans	74	Philbrick
33	Fullerton	77	Porter
34	Garden	78	Quinlan
35	Gilbert	79	Raymond
36	Grey	82	Sargent
37	Grosse Point Lighthouse	83	Smith
40	Hinman	84	Snyder
41	Hobart	85	South Blvd
42	How ell	86	Southw est
43	Independence	89	Tallmadge
44	Ingraham	90	Torgerson
45	James	91	Trahan
49	Kelly		

## CITY BUILDINGS

ID	Building Name
1	Library - North Branch
2	Chandler-Newberger Center
3	Water Treatment Plant
4	Noyes Cultural Arts Center
5	Civic Center
8	Fleetwood-Jourdain Center
9	Station #1
10	Evanston Public Library
11	Police Station
13	Dempster Beachhouse
14	Library - South Branch
15	Robert Crown Center
16	Station #4
17	Station #2
18	Recycling Center
19	Animal Shelter
20	Police Outpost
21	Station #5
22	Station #3
23	Levy Center
321	Ecology Center
641	Church Street Garage
642	Maple Avenue Garage
961	Service Center

**CITY OF EVANSTON  
INTERDEPARTMENTAL MEMORANDUM**

**Date:** January 28, 2004

**TO:** Roger Crum  
City Manager

**FROM:** Patrick Casey  
Director, Management and Budget

**SUBJECT:** Budget Memo #8 – Budget Impact of adding one property inspector

The budget impact of adding one full time position to the FY 2004-05 Community Development Budget is summarized below.

**Position**

Property Standards Inspector –Housing Code Compliance

**Associated Costs**

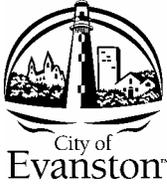
FY 04 Salary:	44,400
Health:	9,500
Life:	100
Shoe Allowance:	100
<u>Pension/FICA:</u>	<u>6,700</u>

Total Employee Cost: \$60,800

This position will also require adding one vehicle to the fleet:

Estimated Vehicle Cost: \$15,000

<b>GRAND TOTAL:</b>	<b>\$75,800</b>
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# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Patrick Casey, Director of Management and Budget  
Subject: Budget Memo # 9 Emergency Telephone System Equipment Expenditures  
Date: January 29, 2004

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A request has been made to further clarify and explain the expenditure of \$1,029,600 for equipment in the Emergency Telephone System Fund. The expenditure, listed under account # 65625 furniture and fixtures, is targeted to upgrade and replace telecommunications and radio equipment installed in 1994. Unfortunately these expenditures were listed under furniture and fixtures instead of broken out into more descriptive object codes developed for the new financial software system. These expenditures will be coded correctly in the final budget document. Each year the Emergency Telephone System Board reviews its budget and is presented with a capital plan that takes into consideration all the current and future needs of the Police Department, Fire Department, and ESDA. This capital plan is projected out ten years so to judge the impact upon the funds available from the landline telephone and wireless surcharge. It is the goal of the Emergency Telephone Board to keep field and dispatch equipment in exceptional working order and up to date. Attached is a copy of the budget passed by the Board and a copy of the ten year capital plan.

The major expenditures are as follows:

- Police Radios - \$245,000. The police radios purchase in 1994 are at the end of their useful life. This purchase will replace most if not all the radios currently carried by our police officers.
- Fire radios - \$15,000. The Fire Department will use these funds to replace portable and base station radios.
- Antenna Replacement - \$ 25,000. Every five years monies are budgeted to upgrade or replace the antennas that service the emergency system. If replacement or upgrade is not necessary the funds are not spent and reallocated in the following years.

- Fire Radio Repeater System - \$250,000. Currently the Fire Department radios work off a single antenna system. The recent surge of development and the associated number of high-rise structures have lead to an increasing amount of dead spots within the City of Evanston. A repeater system will allow the placement of repeater antennas in strategic spots around the City to ensure radio coverage and improve communications. The Police Department has used a repeater system for a number of years with a high rate of success.
- Personal Computers - \$20,000. This is an annual amount budgeted for the replacement of p.c.'s used in the dispatch operation. These computers are used 24 hours a day and need to be replaced more often.
- FIRES & CRIMES Upgrade and Implementation - \$18,500. This expenditure is for the upgrade of the FIRES record retention system. FIRES is used by the Fire Department to record and track all of its activity. CRIMES is the Police Records Management System. The Police will begin migration from their old records system to CRIMES this year. The old records system, PIMS, has become unreliable and future support is questionable.
- Reverse 9-1-1 \$70,000. Reverse 9-1-1 is an emergency notification system. This system will allow Police, Fire and ESDA to place a recorded phone call to a large geographical area to inform residents of emergency situations that may exist.
- Wireless 9-1-1 Software \$50,000. The FCC has mandated that all 9-1-1 centers across the country be able to identify the location of a 9-1-1 call that is made from a cell phone. At the present time it is unknown what technology, equipment or software will be necessary to comply with this requirement. The Board has budgeted these funds to begin implementation of wireless 9-1-1 location.
- Knox Box Upgrade \$11,000. – The Knox Box is a master key box system that allows the Fire Department to gain access to various buildings within the City of Evanston. This system is a key to responding to an emergency situation where it is not prudent to wait for an authorized key holder to come to the scene. The expenditure of these funds would upgrade our current system to ensure a more reliable system.
- Emergency Generator - \$75,000 (9-1-1 share). The emergency generator is scheduled to be installed at the Municipal Service Center as a part of the back-up data center. The generator is necessary to ensure that the data center always has power. A portion of the generator is being funded by the Board due to the fact that the data center will be serving five fire stations, the Police and Fire Head quarters and Emergency Operations Center.
- Fiber Connections - \$146,200 (9-1-1 share). The interconnection of City buildings with fiber optic cable will require that new routers and switches be installed in each building. The Emergency Telephone System Fund will provide

funding for the Police and Fire Headquarters, Emergency Operations Center and the five fire stations.

- Data Center Construction - \$100,000 (9-1-1 share). As mentioned above the City is in the process of building a back up data center in the Municipal Service Center. Since the backup data center is being used to support the fire stations, Police and Fire Headquarter and the Emergency Operations Center the Emergency Telephone System Fund is contributing to its construction.



**Emergency Telephone System Board  
2004 / 05 Proposed Budget**

Account #	Title	2003-04 Budget	2004-05 Budget	Increase/ Decrease
<b>5150.61010</b>	<b>Regular Salaries .</b>	<b>\$265,200</b>	<b>\$275,300</b>	<b>\$10,100</b>
	Communications Center Cordinator	71,200		
	Assistant Center Cordinator	52,700		
	Assistant Center Cordinator	52,700		
	Telecommunication Operator	57,400		
	Telecommunication Operator - Overhire for 1 Year	41,300		
<b>5150.6111</b>	<b>Overtime.</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
<b>5150.62225</b>	<b>Building Maintenance Services</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<b>5150.62250</b>	<b>Other Professional Services (Maintenance Contracts)</b>	<b>\$194,500</b>	<b>\$176,700</b>	<b>(\$17,800)</b>
	3 Year AS 400 Hardware & Software Support	33,000		
	Dictaphone (call Checks)	8,600		
	Diesel generator Repairs	3,000		
	Diesel Generator.	2,000		
	Digital Voice Logger	4,100		
	Fiber Equipment Support	15,000		
	Fire Alarm System	800		
	Fire Headset Maintenance	2,200		
	HTE Annual Maintenance	23,200		
	HVAC	5,000		
	Lightening Protection	1,500		
	Motorola Police	44,300		
	Motorola Fire	15,500		
	Teletrac	9,500		
	UPS.	5,500		
	Off Site Data Storage	3,500		
<b>5150.64505</b>	<b>Telephone and Telegraph.</b>	<b>\$124,200</b>	<b>\$124,500</b>	<b>\$300</b>
	Payment to Ameritech for 9-1-1 phone service	108,000		
	Administrative phone lines 9-1-1 center.	4,000		
	Ameritech Wireless Trunk Lines	4,000		
	Nextell Cellular Phone Service	3,500		
	Emergency Operation Center Phone Lines	5,000		
<b>5150.62295</b>	<b>Training and Travel.</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$0</b>
	Training for dispatch staff, user groups expenses	15,000		
	EMD Training	10,000		
	Operator Training	7,500		

Account #	Title	2003-04 Budget	2004-05 Budget	Increase/ Decrease
5150.6236	<b>Membership Dues.</b>	\$1,100	\$1,100	\$0
	Memberships to NENA and APCO	600		
	H.T.E. User Group	500		
5150.62509	<b>Other Contractual Services.</b>	\$5,000	\$0	(\$5,000)
5150.6501	<b>Books &amp; Publications.</b>	\$1,100	\$1,100	\$0
	Haines Address and Phone Directory			
5150.6502	<b>Clothing</b>	\$1,200	\$1,200	\$0
5150.65035	<b>Fuel (Backup Generator).</b>	\$500	\$500	\$0
5150.65085	<b>Minor Equipment and Tools.</b>	\$15,200	\$16,200	\$1,000
	Portable Radio Accessories	3,000		
	Radio Battery Replacement	7,500		
	Cables and Connectors	600		
	Voice Logger Digital Tapes	500		
	Headsets / Ear Pieces	3,000		
	Computer Accessories	1,500		
	Lighting Lamps	100		
5150.65095	<b>Office Supplies.</b>	\$2,600	\$2,600	\$0
	Printer Paper	1,000		
	Audion CD's	100		
	Writing Materials	100		
	Storage Boxes	100		
	Training Binders	200		
	Fax Toner	300		
	IBM Formatted Disks	100		
	Keltron Alarm Paper	300		
	Labeling Cartridges	200		
	DLT Tapes	100		
	Cleaning Supplies	100		
5150.68205	<b>Contingencies.</b>	\$5,000	\$5,000	\$0
5150.66020	<b>Transfer to Other Funds (Bond Payment)</b>	\$213,400	\$212,000	(\$1,400)
5150.61510	<b>Medical Insurance</b>	\$33,100	\$33,100	\$0
5150.61615	<b>Life Insurance</b>	\$600	\$600	\$0
61710.00000	<b>Interdepartmental Transfers - Pension</b>	\$39,400	\$39,400	\$0
5150.66015	<b>Transfer to General Fund - Information Systems</b>	\$50,000	\$50,000	\$0
5150.66015	<b>Transfer to General Fund for Administrative Expense</b>	\$36,000	\$50,000	\$14,000

<b>Account #</b>	<b>Title</b>	<b>2003-04 Budget</b>	<b>2004-05 Budget</b>	<b>Increase/ Decrease</b>
<b>5150.65615</b>	<b>Office Machinery and Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
	2 dispatcher chairs (annual replacement)			
<b>5150.65625</b>	<b>Other Machinery and Equipment.</b>	<b>\$324,000</b>	<b>\$1,029,600</b>	<b>\$705,600</b>
	<b><u>Radio Equipment</u></b>			
	Police Radios	245,000		
	Fire Radios	15,000		
	Antenna Replacement	25,000		
	Teletrack Monitoring System	1,200		
	Fire Repeater System	250,000		
	<b><u>Computer Equipment</u></b>			
	Personal Computers	20,000		
	Upgrade FIRES & CRIMES Software	18,500		
	<b><u>ESDA Equipment</u></b>			
	Reverse 9-1-1 System	70,000		
	<b><u>Dispatch Center</u></b>			
	Wireless 9-1-1 Software	50,000		
	Knox Box Upgrade	11,000		
	Digital Voice Logger Authentication Software	2,700		
	<b><u>Other</u></b>			
	Emergency Generator Service Center (9-1-1 Share)	75,000		
	Fiber Connection Equipment (9-1-1 Share)	146,200		
	Data Center Construction (9-1-1 Share)	100,000		
		<b>\$1,364,100</b>	<b>\$2,070,900</b>	<b>\$706,800</b>