



**CITY OF EVANSTON**

**2004-2005  
BUDGET MEMO  
REQUESTS 22-26**



City of  
**Evanston™**

**CITY OF EVANSTON**

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Evanston, Illinois 60201

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FY 2004/05  
Budget Memo Requests - Continued

22. Analysis of Parking Enforcement revenue.
23. Explanation of Cable Franchise Fee revenue projections.
24. Analyze the impact that the Gas Use Tax increase will have on various customers.
25. Explanation of the benefits of hiring a land use lawyer.
26. Summary of City Council adjustments to the FY 04/05 proposed budget.



## Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: David Jennings, Director of Public Works  
Subject: Budget Memo 22 Parking Enforcement Revenues  
Date: February 19, 2004

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- A. What is the current revenue collected from the "Parking Within 8 Feet of Drive" violation? What would the decrease be if the fine was decreased from \$50 to \$25?

*The annual revenue from these tickets is about \$48,000. The drop in revenue is estimated at about \$19,000. It is not exactly half because \$25 tickets have a slightly higher collection rate.*

- B. What is the revenue collected from enforcing the neighborhoods during the extended nighttime hours (up to 9 pm)? What is the revenue collected from parking violations cited after 9 pm? Split out citations from safety issues, such as blocking alleys or fire hydrants.

*During the 16 month period since enforcement began, revenues in the 5:30 to 9:00 pm time span have totaled slightly more than \$90,000 outside the Central Business District. After 9:00 pm, about \$40,000 has been collected, of which \$11,000 were for alley and hydrant violations. The other violations included a wide range of infractions, but many were vehicle sticker violations, no State registration, no parking lot permits, and various no parking zone violations.*

- C. What has been the increase in parking ticket revenue from the downtown area since the enforcement period was extended to 9 pm?

*About \$275,000 has been collected in meter violations since the hours were extended.*

## INTERDEPARTMENTAL MEMORANDA

TO: Roger Crum, City Manager

FROM: Max Rubin, Director Facilities Management Dept.  
David Cook, Assistant Director Facilities Management

DATE: February 11, 2004

SUBJECT: Budget Memo Request #23 - Cable Franchise Fee Changes

Per Budget Memo Request #23 for information regarding the revenue projection from the Cable Franchise Fee and any change in the number of subscribers over the past 6 months and past year, Facilities Management has prepared the following.

### **Explanation**

During the preparation of the 2004 budget, the subscriber base was undergoing a significant dip as shown in the Subscribers Chart. Facilities Management attributed this dip to the nationwide trend of increased cable competition from companies such as the Dish Network. Reinforcing that assumption was the increase in calls that we were receiving from residents complaining about cable subscription rates.

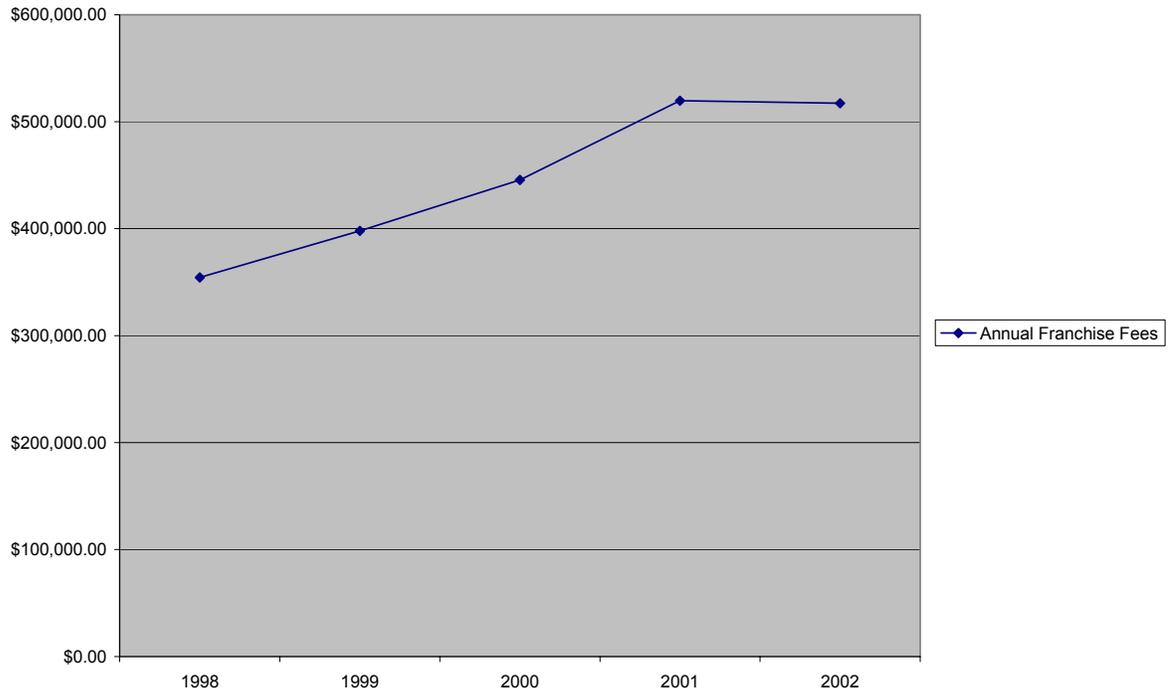
A second factor that was considered when making the budget recommendations was the noted decrease in the collected revenues from the 2001 to the 2002 fiscal years as indicated in the Franchise Fee chart below. This led to the decision to maintain the revenue projection at its current level.

After the preparation of the budget, the City received information from Comcast indicating that the Subscriber base has increased to the levels shown in the enclosed Subscribers Chart. Documentation and actual payment from Comcast was received by the City of Evanston on Feb. 10, 2004 bringing the actual revenues from the cable franchise up to \$555,871.47 for the year ending Dec. 31, 2003.

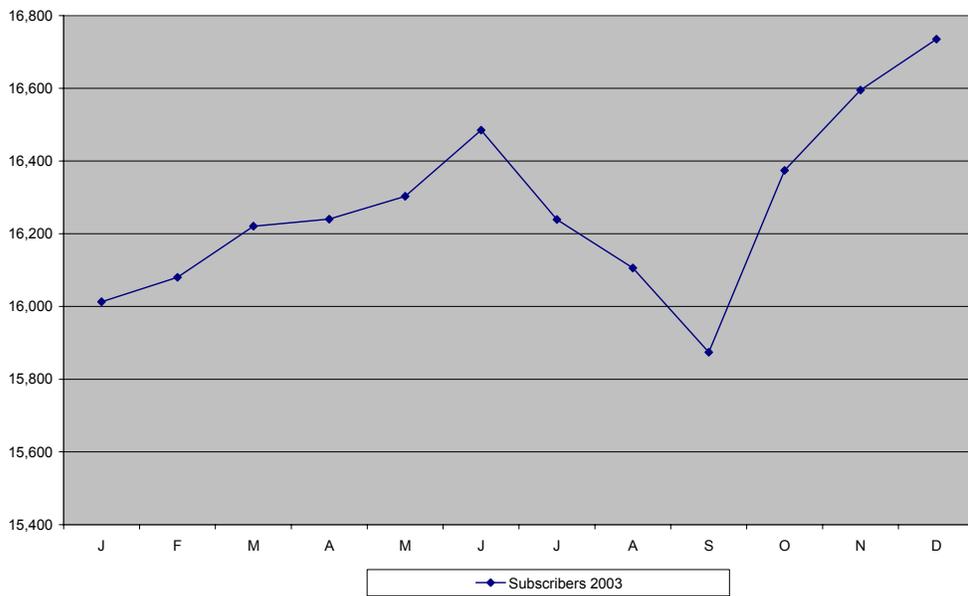
### **Recommendation**

Based upon the new information that we have received from Comcast, including the Franchise Fee payments, we recommend that the projected revenue from the cable franchise fees be increased from \$450,000. to \$500,000.

### Annual Franchise Fees



### Subscribers 2003





# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Patrick Casey, Director of Management and Budget  
Alison Zelms, Management Analyst  
Tracy Roberts, Management Analyst  
Subject: Budget Memo #24 – Natural Gas Use Tax Increase Analysis  
Date: February 19, 2004

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The City Council has requested further analysis regarding the proposed increase of \$0.0155 per therm (\$.0095 to \$.0250) on the Natural Gas Use Tax. The City Council is aware that staff had a difficult time gathering information as to the impact on gas consumers in the City of Evanston. The Chamber of Commerce assisted the City in this research and provided an analysis, which is attached, in a memorandum dated February 11, 2004. The information provided is a result of a direct survey conducted by the Chamber. City staff has requested that the Chamber supply the actual bills collected for the survey to confirm all of the values and assumptions included in the memorandum. To date City Staff has not received these bills and can only assume that the information provided is accurate. In addition City Staff attempted to contact all the locations listed on the Chamber survey.

To clarify the issues surrounding the proposed increase Staff has included a number of attachments that strive to bring a better understanding and show the impact of the proposed tax. The attachments are as follows:

**Attachment A.** This chart represents the information that the Chamber provided but staff has added three additional columns. The new columns, signified by the arrows, show:

1. The impact for the building per month.
2. The impact on an individual unit per year.
3. The impact on an individual unit per month.

**Attachment B.** This chart indicates the overall percentage increase for the cost of the whole gas bill with the new tax rate in effect. The increase is approximately 2.72%. The calculation reflects estimated average gas cost at \$.57 per therm for all users.

**Attachment C.** Attachment C shows the percentage of tax being paid by:

1. Current consumers.
2. Future percentage of tax that would be paid under the new tax rate.

The residential NICOR customer, listed first, tax rate will not change under the proposal. The calculation reflects estimated average gas cost at \$.57 per therm for all users.

**Attachment D.** This attachment is attempting to show the impact upon three consumers if:

1. They purchased gas from NICOR.
2. Purchased brokered gas with the current tax structure.
3. Purchased brokered gas under the new tax structure.

The first example is a bill from the first floor of a two flat building. The results show that if the owner would switch to brokered gas that they would save \$ 152.40 annually under our current tax structure and \$ 110.36 under the proposed structure. The savings comes from the consumer's ability to obtain a lower rate per therm for gas consumption and a lower tax rate on brokered gas.

The second example uses the Chamber of Commerce information as it applies to Evanston Place. Evanston Place currently pays \$ 0.544375 per therm. If Evanston Place paid the current NICOR rate of \$ .60 per therm it would see a significant increase in their gas costs. Under the proposed tax rate structure Evanston Place would still pay less than if they purchased their gas from NICOR.

The final example uses the Chamber of Commerce information as it applies to 811 – 813 Dobson Street. Again, if this address purchased gas directly from NICOR it would pay more than if it purchased brokered gas under the current rate or proposed rate structure.

**Attachment E.** The Chamber of Commerce memo to the Council also included a copy of a page from the St. Nicholas Church Sunday Bulletin. The bulletin stated that the church anticipated an increase \$ 5,000 to \$ 15,000 in its annual gas bill if the proposed tax increase was passed. City Staff was puzzled regarding this calculation and the information the church received. Staff called St. Nicholas Church to attempt to resolve the discrepancy. After speaking with a church official it was determined that the impact would only be \$1,147.20 per year or a 1.62% increase of the annual total bill.

**Attachment F.** The final attachment is the result of a quick survey of other communities that have implemented a gas tax and the rates charged by those communities.

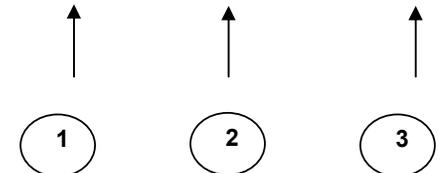
Staff will be present on the night of February 23, 2004 to answer any questions the City Council may have regarding this issue.

## Attachment A

Comparison if purchases were made from NICOR

Building Address	# of Units	Therms 2003	Tax x \$.0095	Tax x \$.025	Annual Tax Increase	\$ Increase per Month	Cost per Year Per Unit	Cost per Month/ Unit
Optima Views	207	307,731.50	\$ 2,923.45	\$ 7,693.29	\$ 4,769.84	\$ 397.49	\$ 23.04	\$ 1.92
Church Street Station	105	97,437.00	\$ 925.65	\$ 2,435.93	\$ 1,510.27	\$ 125.86	\$ 14.38	\$ 1.20
819-821 Brummel	10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1415-21 Sherman & Chicago Avenue Place	216	123,790.00	\$ 1,176.01	\$ 3,094.75	\$ 1,918.75	\$ 159.90	\$ 8.88	\$ 0.74
Wesley Realty	500	1,500,000.00	\$ 14,250.00	\$ 37,500.00	\$ 23,250.00	\$ 1,937.50	\$ 46.50	\$ 3.88
Evanston Place	189	136,000.00	\$ 1,292.00	\$ 3,400.00	\$ 2,108.00	\$ 175.67	\$ 11.15	\$ 0.93
Dempster Auto Rebuilders		6,495.00	\$ 61.70	\$ 162.38	\$ 100.67	\$ 8.39		
The Cradle		28,455.00	\$ 270.32	\$ 711.38	\$ 441.05	\$ 36.75		
1603 Orrington (office, retail, heated garage spaces)		261,053.00	\$ 2,480.00	\$ 6,526.33	\$ 4,046.32	\$ 337.19		
LaSalle Bank		11,202.00	\$ 106.42	\$ 280.05	\$ 173.63	\$ 14.47		
1507-25 Howard	34	20,758.00	\$ 197.20	\$ 518.95	\$ 321.75	\$ 26.81	\$ 9.46	\$ 0.79
1317-21 Washington	15	17,694.00	\$ 168.09	\$ 442.35	\$ 274.26	\$ 22.85	\$ 18.28	\$ 1.52
531 Grove	18	23,440.00	\$ 222.68	\$ 586.00	\$ 363.32	\$ 30.28	\$ 20.18	\$ 1.68
2518-24 Central	20	11,978.00	\$ 113.79	\$ 299.45	\$ 185.66	\$ 15.47	\$ 9.28	\$ 0.77
500-25 Central	14	14,515.00	\$ 137.89	\$ 362.88	\$ 224.98	\$ 18.75	\$ 16.07	\$ 1.34
2209 Central	18	10,649.00	\$ 101.17	\$ 266.23	\$ 165.06	\$ 13.75	\$ 9.17	\$ 0.76
1145 Oak 1008-12 Crain	19	11,581.17	\$ 110.02	\$ 289.53	\$ 179.51	\$ 14.96	\$ 9.45	\$ 0.79
936 Hinman & 502-512 Lee	29	48,722.52	\$ 462.86	\$ 1,218.06	\$ 755.20	\$ 62.93	\$ 26.04	\$ 2.17
651 - 653 Hinman	6	12,100.22	\$ 114.95	\$ 302.51	\$ 187.55	\$ 15.63	\$ 31.26	\$ 2.60
620 Clark	6	9,189.62	\$ 87.30	\$ 229.74	\$ 142.44	\$ 11.87	\$ 23.74	\$ 1.98
1712-22 Sherman	23	10,639.49	\$ 101.08	\$ 265.99	\$ 164.91	\$ 13.74	\$ 7.17	\$ 0.60
1918-20 Harrison	10	14,243.27	\$ 135.31	\$ 356.08	\$ 220.77	\$ 18.40	\$ 22.08	\$ 1.84
811-13 Dobson	6	8,210.33	\$ 78.00	\$ 205.26	\$ 127.26	\$ 10.61	\$ 21.21	\$ 1.77
126 - 132 & 709 - 711 Custer	20	21,592.77	\$ 205.13	\$ 539.82	\$ 334.69	\$ 27.89	\$ 16.73	\$ 1.39
2903-09 Central	8	11,989.99	\$ 113.90	\$ 299.75	\$ 185.84	\$ 15.49	\$ 23.23	\$ 1.94
648-700 Hinman	32	35,966.00	\$ 341.68	\$ 899.15	\$ 557.47	\$ 46.46	\$ 17.42	\$ 1.45
C.E Niehoff & Co.		190,000.00	\$ 1,805.00	\$ 4,750.00	\$ 2,945.00	\$ 245.42		

**Chamber of Commerce Spreadsheet Information With per Unit Cost Added**



## Attachment B

Comparison if purchases were made from NICOR

Building Address	# of Units	Therms 2003	Estimated Bill @ \$.57 per Therm	Tax x \$.0095	Tax x \$.025	Annual Tax Increase	% Increase Of Annual Gas Bill
Optima Views	207	307,731.50	175,406.96	\$ 2,923.45	\$ 7,693.29	\$ 4,769.84	2.72%
Church Street Station	105	97,437.00	55,539.09	\$ 925.65	\$ 2,435.93	\$ 1,510.27	2.72%
819-821 Brummel	10		-	\$ -	\$ -	\$ -	
1415-21 Sherman & Chicago Avenue Place	216	123,790.00	70,560.30	\$ 1,176.01	\$ 3,094.75	\$ 1,918.75	2.72%
Wesley Realty	500	1,500,000.00	855,000.00	\$ 14,250.00	\$ 37,500.00	\$ 23,250.00	2.72%
Evanston Place	189	136,000.00	77,520.00	\$ 1,292.00	\$ 3,400.00	\$ 2,108.00	2.72%
Dempster Auto Rebuilders		6,495.00	3,702.15	\$ 61.70	\$ 162.38	\$ 100.67	2.72%
The Cradle		28,455.00	16,219.35	\$ 270.32	\$ 711.38	\$ 441.05	2.72%
1603 Orrington (office, retail, heated garage spaces)		261,053.00	148,800.21	\$ 2,480.00	\$ 6,526.33	\$ 4,046.32	2.72%
LaSalle Bank		11,202.00	6,385.14	\$ 106.42	\$ 280.05	\$ 173.63	2.72%
1507-25 Howard	34	20,758.00	11,832.06	\$ 197.20	\$ 518.95	\$ 321.75	2.72%
1317-21 Washington	15	17,694.00	10,085.58	\$ 168.09	\$ 442.35	\$ 274.26	2.72%
531 Grove	18	23,440.00	13,360.80	\$ 222.68	\$ 586.00	\$ 363.32	2.72%
2518-24 Central	20	11,978.00	6,827.46	\$ 113.79	\$ 299.45	\$ 185.66	2.72%
500-25 Central	14	14,515.00	8,273.55	\$ 137.89	\$ 362.88	\$ 224.98	2.72%
2209 Central	18	10,649.00	6,069.93	\$ 101.17	\$ 266.23	\$ 165.06	2.72%
1145 Oak 1008-12 Crain	19	11,581.17	6,601.27	\$ 110.02	\$ 289.53	\$ 179.51	2.72%
936 Hinman & 502-512 Lee	29	48,722.52	27,771.84	\$ 462.86	\$ 1,218.06	\$ 755.20	2.72%
651 - 653 Hinman	6	12,100.22	6,897.13	\$ 114.95	\$ 302.51	\$ 187.55	2.72%
620 Clark	6	9,189.62	5,238.08	\$ 87.30	\$ 229.74	\$ 142.44	2.72%
1712-22 Sherman	23	10,639.49	6,064.51	\$ 101.08	\$ 265.99	\$ 164.91	2.72%
1918-20 Harrison	10	14,243.27	8,118.66	\$ 135.31	\$ 356.08	\$ 220.77	2.72%
811-13 Dobson	6	8,210.33	4,679.89	\$ 78.00	\$ 205.26	\$ 127.26	2.72%
126 - 132 & 709 - 711 Custer	20	21,592.77	12,307.88	\$ 205.13	\$ 539.82	\$ 334.69	2.72%
2903-09 Central	8	11,989.99	6,834.29	\$ 113.90	\$ 299.75	\$ 185.84	2.72%
648-700 Hinman	32	35,966.00	20,500.62	\$ 341.68	\$ 899.15	\$ 557.47	2.72%
C.E Niehoff & Co.		190,000.00	108,300.00	\$ 1,805.00	\$ 4,750.00	\$ 2,945.00	2.72%

**% Increase of Tax Compared to Total Bill**



## Attachment C

Comparison if purchases were made from NICOR

Building Address	Therms 2003	Estimated Bill @ \$.57 per Therm	Tax x \$.0095	Tax x \$.025	Tax as % of Gas Bill Current Tax Structure	Tax as % of Gas Bill Proposed Structure
<b>Residential Bill - 1st Floor Two Flat *</b>	<b>2,712.00</b>	<b>1872.77</b>	<b>96.45</b>	<b>96.45</b>	<b>5.15%</b>	<b>5.15%</b>
Optima Views	307,731.50	175,406.96	\$ 2,923.45	\$ 7,693.29	1.67%	4.39%
Church Street Station	97,437.00	55,539.09	\$ 925.65	\$ 2,435.93	1.67%	4.39%
819-821 Brummel		-	\$ -	\$ -		
1415-21 Sherman & Chicago Avenue Place	123,790.00	70,560.30	\$ 1,176.01	\$ 3,094.75	1.67%	4.39%
Wesley Realty	1,500,000.00	855,000.00	\$ 14,250.00	\$ 37,500.00	1.67%	4.39%
Evanston Place	136,000.00	77,520.00	\$ 1,292.00	\$ 3,400.00	1.67%	4.39%
Dempster Auto Rebuilders	6,495.00	3,702.15	\$ 61.70	\$ 162.38	1.67%	4.39%
The Cradle	28,455.00	16,219.35	\$ 270.32	\$ 711.38	1.67%	4.39%
1603 Orrington (office, retail, heated garage spaces)	261,053.00	148,800.21	\$ 2,480.00	\$ 6,526.33	1.67%	4.39%
LaSalle Bank	11,202.00	6,385.14	\$ 106.42	\$ 280.05	1.67%	4.39%
1507-25 Howard	20,758.00	11,832.06	\$ 197.20	\$ 518.95	1.67%	4.39%
1317-21 Washington	17,694.00	10,085.58	\$ 168.09	\$ 442.35	1.67%	4.39%
531 Grove	23,440.00	13,360.80	\$ 222.68	\$ 586.00	1.67%	4.39%
2518-24 Central	11,978.00	6,827.46	\$ 113.79	\$ 299.45	1.67%	4.39%
500-25 Central	14,515.00	8,273.55	\$ 137.89	\$ 362.88	1.67%	4.39%
2209 Central	10,649.00	6,069.93	\$ 101.17	\$ 266.23	1.67%	4.39%
1145 Oak 1008-12 Crain	11,581.17	6,601.27	\$ 110.02	\$ 289.53	1.67%	4.39%
936 Hinman & 502-512 Lee	48,722.52	27,771.84	\$ 462.86	\$ 1,218.06	1.67%	4.39%
651 - 653 Hinman	12,100.22	6,897.13	\$ 114.95	\$ 302.51	1.67%	4.39%
620 Clark	9,189.62	5,238.08	\$ 87.30	\$ 229.74	1.67%	4.39%
1712-22 Sherman	10,639.49	6,064.51	\$ 101.08	\$ 265.99	1.67%	4.39%
1918-20 Harrison	14,243.27	8,118.66	\$ 135.31	\$ 356.08	1.67%	4.39%
811-13 Dobson	8,210.33	4,679.89	\$ 78.00	\$ 205.26	1.67%	4.39%
126 - 132 & 709 - 711 Custer	21,592.77	12,307.88	\$ 205.13	\$ 539.82	1.67%	4.39%
2903-09 Central	11,989.99	6,834.29	\$ 113.90	\$ 299.75	1.67%	4.39%
648-700 Hinman	35,966.00	20,500.62	\$ 341.68	\$ 899.15	1.67%	4.39%
C.E Niehoff & Co.	190,000.00	108,300.00	\$ 1,805.00	\$ 4,750.00	1.67%	4.39%

**% of Tax Paid Compared to Total Bill**



\* Based on NICOR Residential Service Rates

1

2

## Attachment D

### Comparison if purchases were made from NICOR

1 Year 1st Floor of a Two Flat	Nicor Bill	Brokered Gas @ \$.0095	Brokered Gas @ \$.025
<b>Therms</b>	2,712.00	2,712.00	2,712.00
<b>Delivery Charge</b>	\$ 245.57	\$ 233.29	\$ 233.29
Monthly Customer Charge			
First 20 therms			
20- 50 therms			
over 50 therms			
Enviornmental Recovery			
<b>Natural Gas Cost NICOR (therms x \$.6000)</b>	\$ 1,627.20		
<b>Natural Gas Cost Broker (therms x \$.58300) *</b>		1545.84	1545.84
<b>Taxes</b>			
<b>State Revenue Tax (\$.024)</b>	\$ 65.09	\$ 65.09	\$ 65.09
<b>Utility Fund Tax (\$.001)</b>	\$ 1.87	\$ 1.78	\$ 1.78
<b>Municipal Tax (\$.0515)</b>	\$ 96.45	\$ 12.01	\$ 12.01
<b>Gas Use Tax</b>	\$ -	\$ 25.76	\$ 67.80
<b>Total Bill \$</b>	<b>2,036.17</b>	<b>\$ 1,883.77</b>	<b>\$ 1,925.81</b>
* Average price for gas supplied by Santana Gas Broker	↑ 1	↑ 2	↑ 3

## Attachment D

### Comparison if purchases were made from NICOR

Chamber Example of Evanston Place	Nicor Bill	Brokered Gas @ \$.0095	Brokered Gas @ \$.025
<b>Therms</b>	136,000	136,000	136,000
<b>Delivery Charge</b>	\$ 20,400.00	\$ 11,105.25	\$ 11,105.25
Monthly Customer Charge			
First 20 therms			
20- 50 therms			
over 50 therms			
Enviornmental Recovery			
<b>Natural Gas Cost NICOR (therms x \$.6000)</b>	\$ 81,600.00		
<b>Natural Gas Cost Broker (therms x \$.544375) *</b>		\$ 74,035	\$ 74,035
<b>Taxes</b>			
<b>State Revenue Tax (\$.024)</b>	\$ 3,264.00	\$ 3,264.00	\$ 3,264.00
<b>Utility Fund Tax (\$.001)</b>	\$ 136.00	\$ 136.00	\$ 136.00
<b>Municipal Tax (\$.0515)</b>	\$ 7,004.00	\$ 571.92	\$ 571.92
<b>Gas Use Tax</b>	\$ -	\$ 1,292.00	\$ 3,400.00
<b>Total Bill</b>	<b>\$ 112,404.00</b>	<b>\$ 90,404.17</b>	<b>\$ 92,512.17</b>

\* Average per therm cost provided by Evanston Place



## Attachment D

Comparison if purchases were made from NICOR

Chamber example 811 - 813 Dobson	Nicor Bill	Brokered Gas @ \$.0095	Brokered Gas @ \$.025
<b>Therms</b>	8,210	8,210	8,210
<b>Delivery Charge</b>	\$ 1,231.55	\$ 701.97	\$ 701.97
Monthly Customer Charge			
First 20 therms			
20- 50 therms			
over 50 therms			
Enviornmental Recovery			
<b>Natural Gas Cost NICOR (therms x \$.6000)</b>	\$ 4,926.20		
<b>Natural Gas Cost Broker (therms x \$.544375)</b>		\$ 4,680	\$ 4,680
<b>Taxes</b>			
<b>State Revenue Tax (\$.024)</b>	\$ 197.05	\$ 197.04	\$ 197.04
<b>Utility Fund Tax (\$.001)</b>	\$ 8.21	\$ 8.21	\$ 8.21
<b>Municipal Tax (\$.0515)</b>	\$ 422.83	\$ 36.15	\$ 36.15
<b>Gas Use Tax</b>	\$ -	\$ 78.00	\$ 205.25
<b>Total Bill</b>	<b>\$ 6,785.84</b>	<b>\$ 5,701.14</b>	<b>\$ 5,828.40</b>
	↑ <span style="border: 1px solid black; border-radius: 50%; padding: 2px 5px;">1</span>	↑ <span style="border: 1px solid black; border-radius: 50%; padding: 2px 5px;">2</span>	↑ <span style="border: 1px solid black; border-radius: 50%; padding: 2px 5px;">3</span>

## Attachment E

### Effects of Proposed Tax Increase on St. Nicholas' Gas Bill

	Therms 2003	Total Gas Bill 2003	Tax x \$.0095	Tax x \$.025	Annual Tax Increase	\$ Increase per Month	Tax as % of Gas Bill Current Tax Structure	Tax as % of Gas Bill Proposed Structure	% Increase Of Annual Gas Bill
<b>St. Nicholas &amp; Pope John XIII 4 Buildings</b>	74,013.02	\$ 70,897.13	\$ 703.12	\$ 1,850.33	\$ 1,147.20	\$ 95.60	0.99%	2.61%	1.62%

## Attachment F

Comparison if purchases were made from NICOR

### Municipal Gas Use Tax

<u>COMMUNITY</u>	<u>EFFECTIVE WITH BILLS ISSUED ON OR AFTER</u>	<u>RATE (PER THERM)</u>
Bellwood	October 1, 2003	\$ 0.0250
Carol Stream	May 1, 2003	\$ 0.0250
Des Plaines	September 1, 2002	\$ 0.0250
<b>Evanston</b>	<b>May 1, 1994</b>	<b>\$ 0.0095</b>
<b>Evanston (Proposed)</b>	<b>March 1, 2003</b>	<b>\$ 0.0250</b>
Morton Grove	July 1, 2002	\$ 0.0200
Niles	July 1, 2003	\$ 0.0250
Oak Park	February 1, 2003	\$ 0.0220
Park Ridge	November 1, 1998	\$ 0.0200
Wheaton	October 1, 2002	\$ 0.0200
Wheeling	June 1, 2003	\$ 0.0240
Wilmette	January 1, 2004	\$ 0.0240
Woodridge	December 1, 1998	\$ 0.0215

**CITY OF EVANSTON  
COMMUNITY DEVELOPMENT DEPARTMENT  
MEMEORANDUM**

February 16, 2004

TO: Roger Crum  
City Manager

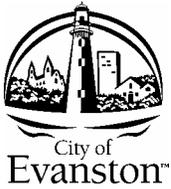
FROM: James Wolinski, Director  
Community Development

SUBJECT: **BUDGET MEMO #25 - ADVANTAGES OF A STAFF LAND USE  
ATTORNEY**

Per the City Council's direction, I have been asked to comment on the advantages of a staff attorney that specializes in land-use law. The advantages are the following:

- On many occasions, questions of land use law arise at public hearings either before the Plan Commission or Zoning Board of Appeals. The ability to respond to these questions at the time would expedite our hearing processes.
- Because the staff attorney would attend public hearings, composing ordinances and drafting ordinance language would be more certain of reflecting the intent of the Plan Commission or Zoning Board.
- The every day availability of a staff land use attorney working closely with the Zoning Administrator on interpretations of the zoning ordinance should eliminate or greatly reduce past inconsistencies of interpretations to the City Council and the public.
- The staff attorney could assist Community Development staff in pre-development conferences with developers and their attorneys.
- The ability of the Community Development Director to discuss land-use issues with a legal professional on an every-day basis is immeasurable.

Staff will be present at any future budget hearings to discuss or answer any questions concerning this issue.



# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Patrick Casey, Director of Management and Budget  
Subject: Budget Memo # 26 – Summary City Council Adjustments 2004/05 Budget  
Date: February 20, 2004

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Attached is the summary sheet reflecting City Council adjustments to the FY 2004/05 budget. The reduction of the towing fees and the additional cable franchise fee revenue has been added.

If the City Council has any questions staff will be available at the meeting of February 23, 2004.

**City Council Balancing Worksheet 2004-05 Budget**

<b>Action</b>	<b>Revenue</b>	<b>Expenditure</b>	
<b>Beginning Balance</b>	<b>\$ 78,076,900</b>	<b>\$ 78,076,900</b>	
Budget Funds For Sister Cities		\$ 5,000	
Increase Real Estate Transfer Tax Projection	\$ 500,000		
Reallocated Surplus to Insurance Fund	\$ (500,000)		
Add Property Standards Inspector		\$ 60,800	
Transfer Economic Development Funds to G.F.	\$ 100,000		
Add Warming Houses		\$ 4,600	
Mason Park Program		\$ 2,700	
Increased TIF Revenue to the General Fund	\$ 64,500		
Add Attorney Position		\$ 75,000	
Reduce Towing Contract Revenue	\$ (50,000)		
Revised Cable Franchise Fee Estimate	\$ 50,000		
<b>Total Adjustments</b>	<b>\$ 164,500</b>	<b>\$ 148,100</b>	
<b>General Fund Subtotal</b>	<b>\$ 78,241,400</b>	<b>\$ 78,225,000</b>	<b>\$ 16,400</b>
<b>Reduce General Fund Property Tax Levy</b>	<b>\$ (16,400)</b>		
<b>General Fund Total</b>	<b>\$ 78,225,000</b>	<b>\$ 78,225,000</b>	<b>\$ -</b>

**City Council Worksheet  
Property Tax Increase**

	<b>2003/04 Approved</b>	<b>2004/05 Proposed</b>	<b>\$ Increase/ Decrease</b>	<b>% Increase Decrease</b>
<b>Proposed General Fund</b>	<b>\$ 15,194,300</b>	<b>\$ 15,783,600</b>	<b>\$ 589,300</b>	<b>3.88%</b>
<b>Fire Pension</b>	<b>\$ 2,572,937</b>	<b>\$ 2,910,000</b>	<b>\$ 337,063</b>	<b>13.10%</b>
<b>Police Pension</b>	<b>\$ 3,352,429</b>	<b>\$ 4,088,000</b>	<b>\$ 735,571</b>	<b>21.94%</b>
<b>Debt Service</b>	<b>\$ 8,097,845</b>	<b>\$ 8,421,759</b>	<b>\$ 323,914</b>	<b>4.00%</b>
<b>Total Levy</b>	<b>\$ 29,217,511</b>	<b>\$ 31,203,359</b>	<b>\$ 1,985,848</b>	<b>6.80%</b>