

CITY OF EVANSTON

FY 2018 Budget

Responses to 2018 Budget Discussion and Questions
up to October 6, 2017

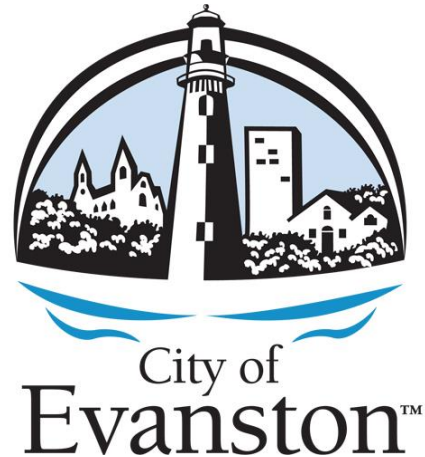


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Budget Discussion Responses

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Memorandum

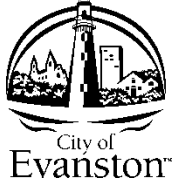
To: Honorable Mayor Hagerty and Members of the City Council
From: Budget Team
Subject: Hotel Tax comparison
Date: September 8, 2017

Question: Compare the City of Evanston's Hotel / Motel Tax against surrounding communities.

Response: The City of Evanston municipal code was amended in 1981 to impose a 5% tax on Hotels. It was then amended in 2001 to increase the tax amount to 7.5%.

Below is a chart of surrounding municipal Hotel / Motel Tax rates.

Municipality	Hotel Tax Rate
Mount Prospect	None
Lincolnwood	None
Wilmette	9.75%
Schaumburg	8%
Evanston	7.50%
Skokie	7.50%
Des Plaines	7%
Champaign-Urbana	7%
Oak Lawn	7%
Tinley Park	6%
Hoffman Estates	6%
Northbrook	5.50%
Arlington Heights	5%
Rockford	5%
Highland Park	5%
Palatine	5%
Oak Park	4%
Elgin	4%
Aurora	3%



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Bed and Breakfast (bnb) Tax

Date: October 10, 2017

Question: Detail the proposed Bed and Breakfast Tax impact.

Response: There are two active bed and breakfasts in the City. With daily rates ranging from \$290 - \$400 per night, an assumed 65% occupancy rate would generate nearly \$10,000.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Erika Storlie, Deputy City Manager, Director of Administrative Services

Subject: Ground Transportation Tax on Transportation Network Providers (Uber & Lyft)

Date: October 2, 2017

Question: Please detail the proposed ground transportation tax and potential revenue that may be received.

Response: The City of Chicago imposes a ground transportation tax on transportation network providers (TNPs) Uber and Lyft. The tax has been in effect since 2014 and the current rate is .52 cents per ride for every Uber or Lyft ride that begins or ends in the Chicago city limits. The breakdown of the fee assessed is:

Amount	Type	Purpose
.40	ground transportation tax	general fund revenue for roadway maintenance
.10	accessibility fee	provide funds for accessible transit
.02	administrative fee	offset costs related to licensing drivers

Airports, Navy Pier and McCormick Place are taxed at \$5.40 per trip fee instead of the .52 cent fee

Chapter 3-46 of the Chicago City Code addresses Ground Transportation Tax which is assessed at different rates on taxi cabs, charter buses, pedicabs, horse drawn carriages, livery and transportation network providers.

The per ride fee is charged to riders each time they ride with Uber or Lyft. The TNP's pay the City of Chicago on a monthly basis for all rides occurring during the previous month. They also provide a log of all rides for reconciliation purposes.

The proposed ground transportation tax for the City of Evanston would require all drivers to be licensed with the City of Chicago and the proposed per ride fee is .20 cents per ride. Staff calculates approximately \$100,000 in revenue for 2018 by estimating an average of 1,400 rides per day originating or ending in the City of Evanston. The TNPs

will not share daily ride data until a tax requires them to do so, so this is only an estimate.

If implemented, rides that start or end in Chicago and Evanston will have both taxes assessed, so the user will pay .72 cents per ride (.52 Chicago tax + .20 Evanston tax). On rides that start in Evanston and end in Evanston, or end in any other community besides Chicago, the rider would only be charged the .20 cents per ride.

The tax would be paid on the same terms as the City of Chicago via monthly payments to the City of Evanston to include Evanston ride data reports to support the tax amount charged.

Staff met with representatives from Uber and Lyft twice this summer to discuss this proposed tax. Both companies are in opposition to such tax and cited that it would have an adverse effect on drivers who live in Evanston who would potentially have fewer fares if the tax were imposed. This concern was in part why only .20 cents per ride is being suggested as once the tax is imposed we will be able to see if it has any effect on ridership. If it is determined that no adverse impact occurs, the tax could be adjusted if the City Council so choose to do so at a later date. The City of Chicago has already increased its tax once, as it started in 2014 at .42 cents and was increased to .52 cents in 2016. In conversations with some Uber & Lyft drivers, Evanston continues to have high demand for rides and as such, many drivers who live outside of Evanston come to Evanston to drive for the majority of their chosen work shifts.

At this time, there are no legal issues which would prevent Evanston from imposing this tax. The fact that Uber and Lyft acquiesced to Chicago's imposition of the tax in 2014 impeaches any legal objections those companies may subsequently raise related to an Evanston TNP tax.

An additional request from the council for this budget memo was to calculate what our revenue would be if we imposed the same tax rate as the City of Chicago. Using the same 1,400 rides per day average, if Evanston imposed .52 cents per ride the estimated revenue would be \$259,168 per year. However, due to the double tax issue, there is not an easy way to estimate any lost rides that may occur if the total tax paid by the customer was over \$1 per ride for those ride that originate and end in Evanston/Chicago.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Airbnb Tax comparison

Date: October 10, 2017

Question: Detail the proposed Airbnb Tax impact.

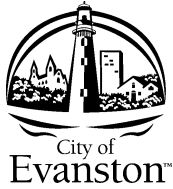
Response: At the July 24, 2017 City Council meeting, members of the City Council asked staff to research the possibility of imposing a new tax on Airbnb properties in the City of Evanston. Airbnb is a website that allows individuals to rent private homes to visitors. Currently in the City of Evanston, Airbnb rentals are not subject to local hotel taxes.

Other communities in Cook County have begun to charge a tax on Airbnb rentals. Staff is currently in contact with representatives from Oak Park and Schaumburg to discuss the specific mechanisms of how the tax is collected.

Currently, Airbnb shows about 75 properties for rent in the City of Evanston. Prices range from \$39-\$145 per night, with an average price of \$92.

The City's hotel tax rate is 7.5%. If this same rate were to be imposed upon Airbnb rentals, staff estimates an additional \$83,000-\$113,000 per year. This assumes an 80% compliance rate and an occupancy rate ranging from 55-75%.

There are approximately 275 different Airbnb governmental partners nationwide that impose taxes in a similar fashion. Airbnb refers to this as the Voluntary Collection Process. In several conversations staff had with the company, they are agreeable to this and will assist us in the process. The tax would be paid by the guests and then remitted to the City. This is assuming a city-administered tax rate of 7.5%, no long term stay exemption, and the tax base is inclusive of the cleaning fee.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Water Bill Customer

Date: October 10, 2017

Question: How many water bill customers are there?

Response: Please break them out residential commercial, not for profit, or by amount of use.

Metered Water Services

Single-Family	10,008
Multi-Family	3,412
Commercial	945
Industry	30
City	31
Park	77
School	34
Subtotal	14,537

Question: How many water bill customers do not receive a sanitation bill?

Response: 1772 customers

Question: Are there sanitation customers who do not receive a water bill?

Response: Three (3) receive water from Wilmette.

Question: Please break out between residential, commercial and institutional:

Response:

- Two (2) residential
- One (1) commercial

Question: How many non-franchise customers are there?

Response:

1. Northwestern University
2. St. Francis (Presence) Hospital
3. Evanston Hospital
4. Jewels
5. Wholefoods
6. Pete Miller Restaurant/Tommy Nevins
7. Orrington Hotel

Question: How is a customer removed from the franchise?

Response:

They are exempt if they:

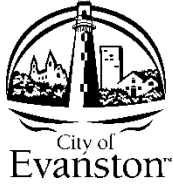
1. have a national contract.
2. have specialized (hazardous) waste

Question: Do the non-franchise customers receive all of their services - garbage, recycling and yard waste from non-franchise service providers?

Response: They contract based on their needs; generally they do not engage our yard waste service.

Question: Have any of the original non-franchise customers opted back in to our services?

Response: No.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Home Rule Tax Change Impact

Date: October 2, 2017

Question: Detail the impact on fee increases to residents, businesses, and other entities of the reduction of the administrative discount for the Home Rule tax returns.

Response:

The chart below is a consolidation of all Home Rule taxes levied by the City with the associated tax percentage, deduction amount, due date and late fees. As detailed in the chart, each tax type has different due date, late fee, and deduction amount which creates a burden on businesses that must remit multiple tax returns. In many instances these business also remit a similar tax return to the other governmental agencies. Both the State of Illinois and Cook County Department of Revenue require all home rule taxes to be remitted by the 20th of the month. By amending the City code and moving to a standardize date that coincides with these other governmental agencies, Evanston businesses would benefit by alleviating these differentiating due dates for these tax returns.

Staff is recommending the elimination of the deduction percentage offered on these home rule returns. These deductions were originally implemented to compensate the remitter for their time and effort in the collection of information and payment, as well as to encourage compliance. This elimination will provide an additional \$100,000 in home rule tax revenues. With the move to a standard remittance date, as well as allowing businesses to file their returns online, the original intent of the deduction has been mitigated. Neither the State nor County offers this deduction.

The proposed administrative reduction will not cause a tax increase on residents and customers of these establishments. This item is on the October 16th Council agenda for introduction.

Current structure

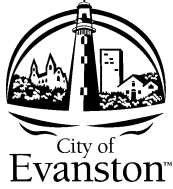
Tax Type	Tax Percentage	Deduction Percentage (% of tax amount)	Due Date	Late fee %
Liquor	6%	2%	30 th of each month	2% per month late
Medical Cannabis	6%	None	20 th day of subsequent month	10% per month late
Hotel/Motel	7.5%	3%	15 th of the quarter (1/15, 4/15...)	10% + 1% interest per month late
Motor Fuel	\$0.04 per gallon	3%	10 th day of subsequent month	1% per month late
Telecommunications	6%	None	30 days after the end of each month	None
Amusement	4%	None	30 days after the end of each month	10% + 1% interest per month late
Cable Franchise (Municipal Television Consumer)	10%	1%	Quarterly (first day of January, April, July and October)	\$250 - \$500
Utility Tax (Gas)	2.5 cents per therm	None	1 st of the month	None
Utility Tax (Electric)	Structured Rates	3%	Last day of the subsequent month	\$200 - \$500
Parking lot and Garage operations	Structured Rates	None	10 days after the end of the subsequent month	10% per month late

Proposed structure

Tax Type	Tax Percentage	Deduction Percentage (% of tax amount)	Due Date	Late fee %
Liquor	6%	None	20 th day of subsequent month	10% per month late
Medical Cannabis	6%	None	20 th day of subsequent month	10% per month late
Hotel/Motel	7.5%	None	20 th day of subsequent month	10% per month late
Motor Fuel	4%	None	20 th day of subsequent month	10% per month late
Telecommunications	5%	None	20 th day of subsequent month	10% per month late
Amusement	4%	None	20 th day of subsequent month	10% per month late
Cable Franchise Tax	10%	None	20 th day of subsequent month	10% per month late
Utility Tax (Gas)	5%	None	20 th day of subsequent month	10% per month late
Utility Tax (Electric)	3%	None	20 th day of subsequent month	10% per month late
Parking lot and Garage operations	Variable rate multiplied by the # of daily, weekly, monthly, quarterly, and annual admissions	None	20 th day of subsequent month	10% per month late

Below is a table of various surrounding communities late fee schedule.

Community	Tax Type	Late fee	Interest fee
Arlington Heights	Food and Beverage	10%	N/A
Mount Prospect	Food and Beverage	10% (5% late + 5% delinquent tax)	1%
Mount Prospect	Motor Fuel	10% (5% late + 5% delinquent tax)	1%
Morton Grove	Hotel	1%	N/A
Morton Grove	Self Storage	10% (5% late + 5% delinquent tax)	1%
Champaign	Motor Fuel	1%	N/A
Champaign	Food and Beverage	2%	N/A
Champaign	Hotel	2%	2%
Hoffman Estates	Hotel	10% (5% late + 5% delinquent tax)	N/A
Hoffman Estates	Food and Beverage	2%	N/A
Schaumburg	Amusement	10% (5% late + 5% delinquent tax)	1%
Schaumburg	Hotel	10% (5% late + 5% delinquent tax)	1%
Elgin	Liquor	5%	1%
Aurora	Liquor	7.50%	1.25%
Palatine	Food and Beverage	2%	N/A
Skokie	Food and Beverage	3%	N/A
Oak Park	Liquor	2%	N/A



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: David D, Stoneback, Public Works Agency Director

Subject: Budget Memo– Five Year Summary of Snow Costs

Date: October 9, 2017

Question: Please provide information regarding snow operations and five years of history for these accounts.

Response: Staff is recommending budget savings in three snow operation accounts as follows:

Budget Item	FY 2017 Budget Amount	Proposed FY 2018 Budget Amount	Proposed Savings
Police Overtime for Towing	\$275,000	\$200,000	\$75,000
Public Works Snow Overtime	\$393,500	\$325,000	\$68,000
Salt Purchase	\$384,100	\$331,000	\$53,000

Police Overtime:

The proposed Police overtime for towing is based on two large winter snow events that require towing operations. Each day that the Police assist with the towing operations costs approximately \$50,000. When towing is undertaken, it is a two day operation. Staff is proposing to budget \$200,000 for this portion of the operation.

Public Works Overtime:

The Public Works snow overtime is based on three different types of snow events as indicated below:

Snow Amount	Number of Events	Number of Employees	Number of Shifts	Estimated Overtime Labor Cost
1" to 3"	9	22	1	\$ 38,000
1" to 3"	9	22	2	\$ 76,000
4" to 6"	8	34	2	\$106,000
6" +	2	41	3	\$ 50,000

The estimated overtime cost for the snow events listed above totals \$270,000. An additional \$55,000 is included for overtime associated with snow cleanup of the business districts. Staff has therefore requested a 2018 budget allocation of \$325,000.

Salt Purchase:

Council approved the purchase of salt for the 2017/2018 on August 14, 2017. This purchase is for the estimated quantity of 7,500 tons of salt at the unit price of \$47.35 for a total price of \$355,125.

The salt dome is currently full. Staff anticipates using approximately 500 tons of salt in November and December 2017, spending \$24,000 of the \$355,125 contract amount. This leaves a balance of \$331,000 needed for the 2018 season.

The unit price for salt has dropped significantly. In 2012 through 2014 the price was approximately \$60 per ton and reached a high of \$70 per ton in 2015. In 2016 the price fell to \$51 per ton and in 2017 the purchase price was \$47.35.

Five Year Summary:

Below is a table that indicates the funds needed for Public Works snow overtime, Police overtime for towing operations and salt purchases. It should be noted that 2014 was a bitter cold winter with unusually high snow quantity. Staff therefore provided a 4 year average, not including the 2014 winter, and a 5 year average including the costs associated with the 2014 winter.

It appears that Police overtime may have been charged to the Public Works overtime line item in previous years. Based on the total overtime expenses, staff believes that it is properly budgeting for overtime associated with the average snow events predicted for this area. The total overtime budgeted in 2018 (\$525,000) is higher than the 5 year overtime average (\$467,323). With the exception of the 2014 winter, the proposed 2018 overtime budgeted amount would be sufficient for the overtime incurred during any other winter within the five year summary.

SNOW OPERATIONS BUDGET SUMMARY					
	Actual	Actual	Actual	Actual	Actual
Budget Item / YEAR	2012	2013	2014	2015	2016
PW Overtime	\$ 197,176	\$ 410,344	\$ 732,824	\$ 371,705	\$ 432,163
Police Overtime	\$ 6,355	\$ 17,179	\$ 38,024	\$ 105,231	\$ 25,616
Total Overtime cost	\$ 203,531	\$ 427,523	\$ 770,848	\$ 476,936	\$ 457,779
Salt Purchase	\$ 181,517	\$ 536,784	\$ 599,209	\$ 596,292	\$ 407,374

Total Costs	\$ 385,048	\$ 964,307	\$1,307,057	\$1,073,228	\$ 865,153
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	4 year average w/o 2014	5 year average including 2014	Actual (to date) 2017	2018 Proposed Budget 2018
Budget Item / YEAR				
PW Overtime	\$ 352,847	\$ 428,842	\$ 84,473	\$ 325,000
Police Overtime	\$ 38,595	\$ 38,481	\$ 10,796	\$ 200,000
Total Overtime cost	\$ 391,442	\$ 467,323	\$ 95,269	\$ 525,000
Salt Purchase	\$ 430,492	\$ 464,235	\$ 105,031	\$ 331,000



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Gas Tax comparison

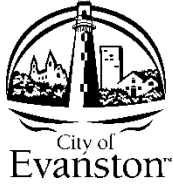
Date: October 2, 2017

Question: Compare the City of Evanston's Gas Tax against surrounding communities.

Response: The City of Evanston municipal code was amended in 2008 to impose a \$0.03 per gallon tax on gasoline sold. It was then amended in 2010 to increase the tax amount to \$0.04 per gallon.

Below is a chart of surrounding municipal Gas Tax rates.

Municipality	Gas Tax Rate
Oak Park	0.06
Champaign-Urbana	0.06
Skokie	0.05
Aurora	0.04
Des Plaines	0.04
Evanston	0.04
Mount Prospect	0.04
Niles	0.04
Hoffman Estates	0.04
Naperville	0.04
Rolling Meadows	0.04
Warrenville	0.04
Woodridge	0.04
Lincolnwood	0.03
Highland Park	0.02
Batavia	0.02
Bloomington	0.02
Carpentersville	0.02
Rosemont	0.02



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Clerk and Council Proposed Budget Detail

Date: October 9, 2017

Question: Please provide detail for the Clerk and City Council budgets to determine potential cuts.

Response: The Budget Balancing Worksheet contained in the transmittal letter of the 2018 Proposed Budget includes a 4% baseline cut to both the City Council and City Clerk budgets. The detail of these cuts has not yet been determined. Members of the City Council requested to see line item detail of the Council and Clerk budgets in order to determine the where in each budget these cuts would be taken.

Full-time personnel costs have been calculated according to current employment numbers and with a 2.75% general wage increase applied for 2017 and a 3.0% general wage increase applied for 2018.

The decrease in personnel costs in the City Clerk's Office from the 2017 Budget to the 2018 Proposed Budget is due to the transfer of one Deputy Clerk to the finance division and the reclassification of this position to a Customer Service Representative.

This information can also be found on pages 70-73 of the 2018 Proposed Budget document, available at www.cityofevanston.org/budget.

City Council Proposed Budget

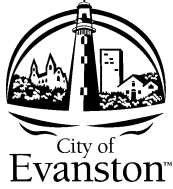
Proposed 4% cut = \$19,928

Account Number - Description	FY 2016 Actual Amount	FY 2017 Amended Budget	FY 2017 Estimated Amount	FY 2018 Proposed Budget
Salary and Benefits	\$ 241,112	\$ 280,586	\$ 270,079	\$ 301,508
61010 - REGULAR PAY	215,266	253,085	240,630	263,577
61420 - ANNUAL SICK LEAVE PAYOUT	1,508	-	-	-
61615 - LIFE INSURANCE	-	-	-	108
61626 - CELL PHONE ALLOWANCE	-	-	6,000	9,000
61710 - IMRF	8,511	8,290	7,997	7,971
61725 - SOCIAL SECURITY	12,827	15,570	12,523	16,900
61730 - MEDICARE	3,000	3,641	2,929	3,952
Services and Supplies	\$ 60,347	\$ 72,313	\$ 64,219	\$ 72,313
62206 - TV BROADCASTING	-	4,165	500	4,165
62210 - PRINTING	204	2,904	500	2,904
62275 - POSTAGE CHARGEBACKS	197	333	333	333
62280 - OVERNIGHT MAIL CHARGES	-	167	167	167
62285 - COURIER CHARGES	126	300	600	300
62295 - TRAINING & TRAVEL	6,076	8,000	8,000	8,000
62360 - MEMBERSHIP DUES	44,926	38,000	45,000	38,000
62370 - EXPENSE ALLOWANCE	145	9,125	1,000	9,125
62380 - COPY MACHINE CHARGES	1,068	619	619	619
62456 - OUTSIDE MAIL SERVICES	108	4,000	500	4,000
64505 - TELECOMMUNICATIONS	930	-	-	-
64540 - TELECOMMUNICATIONS - WIRELESS	286	500	300	500
65010 - BOOKS, PUBLICATIONS, MAPS	37	200	200	200
65025 - FOOD	5,837	2,500	5,000	2,500
65095 - OFFICE SUPPLIES	406	1,500	1,500	1,500
Miscellaneous	\$ 8,844	\$ 7,829	\$ 6,474	\$ 7,829
62490 - OTHER PROGRAM COSTS	482	3,664	2,000	3,664
62605 - OTHER CHARGES	-	-	309	-
62770 - MISCELLANEOUS	8,362	-	-	-
66062 - SISTER CITY FUNDING	-	4,165	4,165	4,165
Insurance and Other Chargebacks	\$ 121,094	\$ 135,169	\$ 159,972	\$ 130,195
61510 - HEALTH INSURANCE	121,094	133,369	159,972	128,395
66059 - HEALTH INSURANCE OPT OUT EXPENSE	-	1,800	-	1,800
Interfund Transfers	\$ 2,204	\$ 2,292	\$ 2,292	\$ 2,361
66025 - TRANSFER TO DEBT SERVICE - ERI	2,204	2,292	2,292	2,361
Grand Total	\$ 433,601	\$ 498,189	\$ 503,036	\$ 514,206

City Clerk Proposed Budget

Proposed 4% cut = \$11,020

Account Number - Description	FY 2016 Actual Amount	FY 2017 Amended Budget	FY 2017 Estimated Amount	FY 2018 Proposed Budget
Salary and Benefits	\$ 230,782	\$ 211,306	\$ 228,922	\$ 138,062
61010 - REGULAR PAY	180,926	179,961	189,302	121,928
61110 - OVERTIME PAY	14,989	-	10,000	-
61710 - IMRF	20,454	17,644	15,313	6,041
61725 - SOCIAL SECURITY	11,682	11,104	11,595	8,180
61730 - MEDICARE	2,732	2,597	2,712	1,913
Services and Supplies	\$ 27,239	\$ 26,931	\$ 51,331	\$ 26,931
61060 - SEASONAL EMPLOYEES	-	-	21,301	-
62130 - LEGAL SERVICES-GENERAL	-	-	5,000	-
62210 - PRINTING	117	876	200	876
62275 - POSTAGE CHARGEBACKS	826	200	200	200
62280 - OVERNIGHT MAIL CHARGES	-	65	65	65
62295 - TRAINING & TRAVEL	10,343	5,000	1,000	5,000
62315 - POSTAGE	536	35	35	35
62360 - MEMBERSHIP DUES	1,951	525	1,000	525
62380 - COPY MACHINE CHARGES	690	400	400	400
62457 - CODIFICATION SERVICES	9,052	17,330	17,330	16,330
65010 - BOOKS, PUBLICATIONS, MAPS	125	-	-	-
65025 - FOOD	32	-	-	-
65095 - OFFICE SUPPLIES	3,565	2,000	4,300	2,000
65175 - ELECTION SUPPLIES	-	500	500	1,500
Insurance and Other Chargebacks	\$ 32,741	\$ 33,192	\$ 27,979	\$ 21,944
61510 - HEALTH INSURANCE	31,991	33,192	27,979	21,944
66059 - HEALTH INSURANCE OPT OUT EXPENSE	750	-	-	-
Interfund Transfers	\$ 3,903	\$ 4,059	\$ 4,059	\$ 5,059
62305 - RENTAL OF AUTO-FLEET MAINTENANCE	-	-	-	500
62309 - RENTAL OF AUTO REPLACEMENT	-	-	-	500
66025 - TRANSFER TO DEBT SERVICE - ERI	3,903	4,059	4,059	4,059
Grand Total	\$ 294,665	\$ 275,488	\$ 312,291	\$ 191,996



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: David D, Stoneback, Public Works Agency Director

Subject: Budget Memo – Seasonal Employee Reduction in PWA

Date: October 9, 2017

Question: Please explain the Public Works Agency proposed reduction in seasonal employee funding.

Response: The 4% budget reduction in the PWA includes reducing Seasonal Employee funding by \$14,000.

This proposed cost savings is reducing the seasonal employee funding in account 100.40.4320.61060 (Forestry) from \$34,000 to \$20,000. The \$14,000 reduction equates to one non-CDL seasonal employee not being hired over a six month period. The seasonal employee funding for the Forestry Division will continue to have a budget of \$20,000 and will allow for the hiring of two seasonal employees for approximately five months each.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Cultural Arts

Date: October 10, 2017

Question: Please detail the Cultural Arts Coordinator projects and costs over last 5 years.

Response: The Cultural Arts Coordinator position was created in November 2013. Below is the information for the past 4 years.

Since 2014, the cultural arts office within the CMO had an administrative budget of \$50,000 per year. That amount is broken down as follows:

- \$30,000 Cultural Fund Grant Allocations
- \$10,000 Arts Council Community Support Funds
- \$10,000 Administrative Costs, such as office and project supplies, small events, postage, training, etc.

In addition to the administrative budget, the Cultural Arts office, in conjunction with the Arts Council, oversees the Neighborhood Public Art Fund, which has been listed at \$75,000 per year in the Capital Improvements Plan for 2017 and in the proposed budget for 2018.

The following is a list of projects that have been funded, at least partially, through either the administrative budget – Arts Council (AC), Cultural Fund (CF) or Coordinator’s Office (CO) -- or the Neighborhood Public Art Fund (NPAF):

2014:

Winter Hearth Pop Up Art Series	\$700	CO
Noyes Gallery Exhibition Rotations	\$1500	CO
Bright Night for the Arts	\$500	AC
Cultural Fund Grants	\$11,000	CF
10,000 Ripples Sculpture	\$2,000	NPAF

2015:

Winter Hearth Pop Up Art Series	\$500	CO
Noyes Gallery Exhibition Rotations	\$1,500	CO
Bright Night for the Arts	\$800	CO
Cultural Fund Grants	\$30,000	CF
Arts Council Support Projects		
• Donovan Mixon Internat Trio	\$1,100	AC
• Ridgeville Shakespeare	\$1,000	AC
• ETHS Pippin Performance	\$1,000	AC
• Mudlark Theater	\$1,000	AC
• Evanston Made	\$1,500	AC
• ESO Holiday Concert	\$890	AC
• Shorefront Legacy Boards	\$700	AC
• North Shore Choral Soc	\$1,000	AC
North Shore Line Mural	\$7,500	NPAF
ECTV Station	\$1,765	NPAF
Dave Ford Sound Sculpture	\$1,500	NPAF
One State for the Arts Co-Host	\$5,000	CO
One State Scholarships	\$600	AC/CO
Cultural Arts Luncheons	\$375	CO
Art After Hours	\$350	CO

2016:

Arts Council Support Projects:		
• Winter Hearth Pop Up Art Series	\$500	AC
• Identity Dance Project	\$500	AC
• Out of the Box Project	\$800	AC
• Art of Evolution Theatre	\$3,750	AC
Bright Night for the Arts	\$800	CO
Cultural Fund Grants	\$30,000	CF
Civic Center Exhibitions	\$1500	CO
Church Street Mural	\$10,000	NPAF
Women of Substance Photo. Proj	\$3,750	NPAF
Repair and Clean Hirshfield Sculpt	\$2,000	NPAF
Jill King Sculpture	\$7,500	NPAF
Cultural Arts Luncheons	\$425	CO
Art After Hours	\$175	CO

2017: (to date)

Civic Center Exhibitions	\$1500	CO
Bright Night for the Arts	\$800	CO
Cultural Fund Grants	\$30,000	CF
Arts Council Support Projects:		
• WNUR Jazz Series	\$1,000	AC

• Winter Hearth Pop Up Art Series	\$1,000	AC
• YWCA Equity Art	\$500	AC
• Accompanetta Concert	\$712	AC
• Evanston Made Maps	\$600	AC
• MEET Sewing Circles	\$800	AC
• Terrain Biennial	\$1,000	AC
• Identity Dance Project	\$500	AC
• LakeDance Performanice	\$500	AC
• ESO Holiday Concert	\$650	AC
• EISMA	\$700	AC
Janet Austin Sculpture Lease	\$3,200	NPAF
Smith 10000 Ripples Sculpture	\$2,000	NPAF
2 nd Church Street Mural	\$9,000	NPAF
Partnership of 3 Evanston Murals	\$12,000	NPAF
Foster Street Mural	\$15,500	NPAF
Seated Girl Sculpture	\$5,000	NPAF

*In 2017, RFPs went out for a sculpture at GreenBay/Emerson Ridge (\$89,000 NPAF) and for a Cultural Arts Master Plan (\$50,000 CIP). A percentage of those project amounts will be paid out in 2017 before the end of the year.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council
From: Budget Team
Subject: 2018 Proposed Budget: Commuter Parking Rates Near Transit Stations
Date: September 26, 2017

Question: Please investigate the possibility of raising rates for parking near the Central Street transit stations.

Response:

The City of Evanston currently charges \$0.25 per hour for long-term parking at Lot #54 (along Poplar) near the Central Street Metra Station for 15 hours, Monday through Saturday. The maximum charge for the day is \$3.75, which is paid daily using City pay stations. The charge for 12 hours of parking is \$3/day. The charge is also \$0.25 per hour at the 12 daily parking spaces in Lot #21 near the CTA station on Central Street.

FY2016 total revenue January 1 – December 31, 2016	\$140,258
FY2017 revenue to date January 1 – August 31, 2017	\$ 92,540

There are 218 daily spaces, which generate revenue 306 days per year, including Saturdays but not Sundays or holidays. Based on actual revenue, 2016 average daily usage was 8 hours per meter.

Assuming 8 hours daily average usage, increasing the rate charged to \$0.50 per hour could increase revenue at this lot to \$266,832 annually. For commuters, the rate for 12 hours would double to \$6 per day. For those paying for the maximum time of 15 hours, the daily parking fee would jump from \$3.75 to \$7.50 per day.

Increasing the rate to a flat fee maximum all day Monday through Friday for up to 15 hours of usage could generate the following annual revenue:

- \$3/day = \$166,116
- \$4/day = \$221,488
- \$5/day = \$276,860

These revenue estimates do not include additional hourly revenue collected on Saturdays. The hourly rate could also be increased to \$0.75 or \$1 per hour up to the daily maximum fee.

The 12 daily parking spaces at Lot 21 near the Central CTA could also be increased to match any changes made to Lot 54.

Expenses

Per lease agreement, any increase in meter rates would result in a rate increase for the Union Pacific lease. The current rate of \$.25 per hour results in a 2016 annual lease rate of \$11,458. If meter rates increased to \$0.50 per hour, the lease rental rate would be \$23,297, an increase of \$11,839.

Union Pacific would need to be notified and agree to any new rate arrangement. Due to the age of the current lease agreement, staff recommends that the City work with the Union Pacific Railroad to negotiate a new lease going forward.

Comparative Rates

The following rates are currently being charged in commuter parking areas by other entities in Evanston or in nearby communities.

1. Metra Lot along Tracks at Main Street Station – owned by Metra, \$1.50/day or \$30 per month permit fee.
2. Chicago Howard Street CTA Garage - \$5 for 12 hours with ticket validation
3. Wilmette
 - a. In January 2017, Wilmette increased their daily parking rate at their downtown Metra Berman lot from \$2 per day to \$2.50 per day. Parking is free in this lot after 4 pm and all day on Saturday and Sunday. No parking is allowed between 2 am and 4 am on any day.
 - b. The rate at the 4th and Linden CTA lot is \$4.00 per day for 24 hours. Lot is owned by CTA.
4. Skokie
 - a. Two commuter parking lots are available at the Dempster-Skokie Swift Station.
 - b. Skokie Swift South Lot is adjacent to the Skokie Swift Station. The fee is \$3 per day.
 - c. Skokie Swift North Lot is across Dempster Street north of the Skokie Swift Station. The fee is \$2 per day.
5. Glenview

- a. Glenview has two Metra stations: downtown Glenview, 1116 Depot Street, and The Glen, 3000 Old Willow Road. Parking rates are:
 - b. Daily fee parking is available at both stations at a cost of \$2 per day.
 - c. Overnight parking for multiple days is available only at the downtown station in designated spaces at a cost of \$2 per day.
6. Oak Park
 - a. Oak Park has designated permit parking for almost all parking lot spaces near transit stations. Permit parking is paid quarterly.
 - b. Quarterly daytime permits are available in commuter lots near transit for 10 hours. Rates are \$210 for residents or \$265 for non-residents or approximately \$2.33 for a resident per day, and \$2.94 for non-residents per day.
 - c. Hourly rates for commuter lots in Oak Park are \$0.50 per hour for 10 hours.
 - d. The Village of Oak Park owns all their transit lots. None are leased from Metra.
7. Highland Park - 12-Hour meters near Metra for \$0.25 per hour



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Effective General Wage Increase

Date: October 10, 2017

Question: Detail of the effective general wage increase with health insurance savings included.

Response: The 2018 Proposed Budget includes a general wage increase (GWI) for all employees of 3% in 2018 and 2.75% in 2017, per current union negotiations.

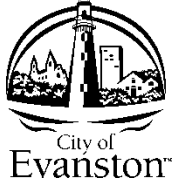
The 2017 Adopted Budget included a 1.5% GWI for all employees rather than the expected 2.75%. Therefore, the 2018 Proposed Budget shows a total 4.25% increase in wages from the 2017 Adopted Budget. The 2018 proposed budget also includes annual step increases for eligible union employees.

With these changes, the 2018 Proposed Budget for regular and permanent part-time pay in the General Fund is \$2,180,000 higher than the 2017 Adopted Budget. Of this, \$641,000 can be attributed to the 2017 GWI and \$1,539,000 is the amount of the 2018 3% GWI.

The 2018 Proposed Budget includes changes to the City's health insurance plan that decrease costs. The savings of these changes is \$312,462 in the General Fund.

The net change in expenses for the 2018 GWI and health insurance savings is \$1,226,557 in the General Fund, which equates to a 2.4% effective General Wage Increase. This analysis is shown in the table below applied to the General Fund and to all funds.

	General Fund	All Funds
2018 GWI (3.0%)	1,539,019	2,058,410
2018 Health Insurance Savings	(312,462)	(390,196)
2018 Net Change	1,226,557	1,668,214
Effective 2018 GWI	2.4%	2.4%



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Budget Team

Subject: Engineer Billing/Transfers

Date: October 10, 2017

Question: Please explain the transfers and funding of engineers in the 2018 Proposed Budget.

Response: Currently, the City has 16 engineers in the Public Works Agency. Of these 10 full-time equivalents (FTE) are currently funded in the General Fund, and 6 FTE are distributed in the Water, Sewer, and Parking Funds.

The transmittal letter in the 2018 Proposed Budget includes a proposal to further distribute funding for engineering to other funds in order to better align funding with project responsibilities. The existing baseline distribution and proposed redistribution are shown below.

Engineering Salary Distribution

Fund	2018 Baseline		2018 Proposed	
	FTE	Total Cost	FTE	Total Cost
General	10	\$ 1,390,306	4	\$ 536,546
Water	4.5	\$ 571,980	4.5	\$ 571,980
Sewer	1	\$ 94,953	1.5	\$ 146,713
Parking	0.5	\$ 54,528	1.5	\$ 199,212
Special Assessment	0	\$ -	0.5	\$ 71,790
Capital Improvement	0	\$ -	4	\$ 585,527

This distribution is based on the list of major project responsibilities by staff member included as Attachment A. Detailed information on the current and proposed distribution by employee is included in Attachment B.

Currently, the General Fund receives a transfer of \$500,000 from the Capital Improvements Fund for engineering services. If the aforementioned change was adopted, this transfer would be eliminated and engineering services would be paid for directly from the Capital Improvements Fund.

The net impact of these proposed changes to the expenses of each fund is shown below. This includes the elimination of the transfer from the Capital Fund as revenue to the General Fund.

2018 Proposed – Net Impact

Fund	Net Impact
General	\$ (353,761)
Water	\$ -
Sewer	\$ 51,760
Parking	\$ 144,684
Special Assessment	\$ 71,790
Capital Improvement	\$ 85,527

The adoption of this proposed change would yield a net savings of \$353,761 in the General Fund. This amount is included in the Budget Balancing Worksheet on page 17 of the 2018 Proposed Budget, with the savings reflected in the Public Works agency and the City Manager’s Office.

Attachments:

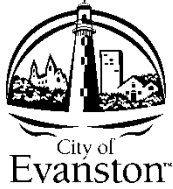
- 2018 Engineering Project Assignments
- Detailed Salary Distribution by Employee

Attachment A: 2018 Engineering Project Assignments

Name	Title	Largest Assignments
Biggs, Lara	Bureau Chief	
Chokshi, Pankaj	CE III	MFT Street Resurfacing Special Assessment Alley Paving CDBG Alleys and Streets
Nash, Bridget	CE II	Parking Lot Improvements Traffic Calming, Bicycle, Sidewalk Impr Drainage Improvements
Manis, Dan	Sr Proj Mgr	Parking Lot Improvements Water Main Street Resurfacing
Taruntul, David	Eng Assoc II	MFT Street Resurfacing Survey
Nagar, Sathysha	Sr Proj Mgr	Sheridan Road/ Chicago Avenue Howard Street Corridor Improvements Central Street Bridge Improvements
Dahal, Rajeev	Sr Proj Mgr	Traffic Calming, Bicycle, Sidewalk Impr Streetlight Master Plan Main Street, Maple to Hinman Main Street Commons
Idesis, Michael	Traffic Eng Tech	Permit Processing and Review Traffic Counts
Cary, Shane	Architect	Chandler Electrical/HVAC Improvements Parking Garage Improvements Service Center Repairs
Khatkhate, Anil	Project Mgr	Roofing and Tuckpointing Various Facilities Civic Center Elevator Upgrades Noyes Center Hallway Impr
Levine, Stefanie	Sr Proj Mgr	Robert Crown Fleetwood HVAC/Elec Howard Street Theater
Schueneman, Alec	GIS/Engr Tech	Water Main/Service Testing ArcGIS Updates CMMS System Maintenance
Alonzo, Angeleo	CE II	Water Main Street Resurfacing Hinman Relief Sewer Extension
Barcelona, Dennis	GIS/Engr Tech	Water Main/Service Testing ArcGIS Updates CMMS System Maintenance
Grooms, Hannah	CE II	Cost of Service Modeling CIPP Sewer Lining Utility Coordination
Moyano, Paul	Sr Proj Mgr	Treated Water Storage Replacement 36/42" Intake Replacement South Standpipe MCC and Storage Bldg Repair

Attachment B: Detailed Salary Distribution by Employee

Name	Title	2018 Total Cost	2018 Baseline				2018 Proposed					
			General	Water	Sewer	Parking	General	Water	Sewer	Parking	SA	Capital
Biggs, Lara	Bureau Chief	\$ 196,266	0.50	0.50				0.50				0.50
Chokshi, Pankaj	CE III	\$ 143,579	1.00				0.50				0.50	
Nash, Bridget	CE II	\$ 103,520	1.00						0.50			0.50
Manis, Dan	Sr Proj Mgr	\$ 159,223	1.00				0.50			0.50		
Tarantul, David	Eng Assoc II	\$ 98,809	1.00				1.00					
Nagar, Sathysha	Sr Proj Mgr	\$ 166,732	1.00									1.00
Dahal, Rajeev	Sr Proj Mgr	\$ 166,736	1.00				1.00					
Idesis, Michael	Traffic Eng Tech	\$ 109,056	0.50			0.50	0.50			0.50		
Cary, Shane	Architect	\$ 130,145	1.00				0.50			0.50		
Khatkhate, Anil	Project Mgr	\$ 124,455	1.00									1.00
Levine, Stefanie	Sr Proj Mgr	\$ 144,446	1.00									1.00
Schueneman, Alec	GIS/Engr Tech	\$ 120,042		1.00				1.00				
Alonzo, Angeleo	CE II	\$ 115,162		1.00				1.00				
Barcelona, Dennis	GIS/Engr Tech	\$ 94,953			1.00				1.00			
Grooms, Hannah	CE II	\$ 96,285		1.00				1.00				
Moyano, Paul	Sr Proj Mgr	\$ 142,359		1.00				1.00				
Total FTE Count			10.0	4.5	1.0	0.5	4.0	4.50	1.50	1.5	0.5	4.0
Total Cost			\$ 1,390,306	\$ 571,980	\$ 94,953	\$ 54,528	\$ 536,546	\$ 571,980	\$ 146,713	\$ 199,212	\$ 71,790	\$ 585,527



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: Johanna Leonard, Director of Community Development
Gary Gerdes, Building & Inspection Services Division Manager

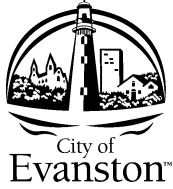
Subject: Proposed Elimination of Electrical Inspector/Plan Reviewer Position

Date: October 10, 2017

Question: Please explain the impact of the proposed elimination of the Electrical Inspector/Plan Review position.

Response: The Electrical Inspector/Plan Reviewer position was created to meet two Building & Inspection Service Division needs where current staff was not able to always meet timely demand for inspections and plan review activities. The position was posted twice and each time candidates were interviewed. A qualified candidate was not identified in either recruitment effort and the position has remained unfilled.

A full-time Electrical Inspector (1), Commercial Plan Reviewer (1) and Residential Plan Reviewer (1) remain on staff. In order to meet the demand for plan review and inspection needs, the City has utilized Safebuilt. Safebuilt provides Building Department and Code Enforcement Services to over 500 municipalities nationally. The City is able to utilize this group to support the increased seasonal demand for inspections and plan review; this augments existing staff resources and support.



Memorandum

To: Honorable Mayor Hagerty and Members of the City Council

From: David D, Stoneback, Public Works Agency Director

Subject: Budget Memo – Estimating Street Leaf Pick up

Date: October 6, 2017

Question: Could you estimate the cost of leaf pick-up?

Response: Employees from the Public Works Agency currently pick up leaves in the street in conjunction with the street sweeping effort beginning around October 1 and ending around December 15. During the 10 week period, ten additional staff are assigned to remove leaves from the street. In addition to labor, the following equipment is also assigned to the effort:

- Three front-end loaders
- Two small trucks with leaf pushing baskets
- Four dump trucks

The leaves are hauled to the transfer station area in James Park and then loaded into larger, contractor owned dump trucks for disposal at a compost site. Approximately 30 loads of leaves are removed by the hauler.

The cost for the current program is approximately \$208,000 as follows:

- Labor - \$106,000
- Equipment - \$82,500
- Contract hauling - \$19,500

Staff estimates that if all residents were allowed to push leaves to the street that the quantity of leaves to be handled would increase by fivefold, from the current 1,650 cubic yards to 8,250 cubic yards.

In order to accommodate this, a total of twenty employees would have to be assigned to the effort and that the following equipment would need to be utilized:

- Four front-end loaders
- Four small trucks with leaf pushing baskets
- Twelve dump trucks

Approximately 150 loads of leaves would be disposed by the contracted hauler.

The cost for the proposed program would be approximately \$509,500 as follows:

- Labor - \$212,000
- Equipment - \$200,000
- Contract hauling - \$97,500

Staff has reservations in attempting to undertake a leaf pick up program of this magnitude.

The number of employees required for the leaf program would prohibit other regular maintenance activities from being completed. The Streets Division only has sixteen employees, and some of those employees would still be needed for street maintenance. This would require employees from Forestry, Greenways, Distribution and / or Sewer Division to assist with the effort.

The City would need to purchase auxiliary equipment attachments in order to the properly outfit the equipment used for the program.

- 1 additional clam bucket for a front-end loader - \$20,000
- 2 additional leaf pushing baskets - \$15,000

Scheduling 150 large dump trucks to come pick up leaves from the transfer station at James Park in 2017 would be challenging, since no prior arrangement for this quantity of trucks had been made. In 2018, it would still be a logistical challenge to accommodate that many trucks in this location.

Residential streets are only cleaned once per month. If residents push leaves to the street during the entire month between street cleaning / leaf pick up, the leaf piles will begin to take away parking spaces. If parked cars don't move on the street cleaning day, the leaf piles will accumulate and become a nuisance.

The leaf pick up process requires a truck with the leaf pushing basket to drive down the curb line first. This truck pushes the leaves into a large pile at the end of the block, near the cross street intersection. The street sweeper then follows that truck to pick up what debris remains. The debris box on the street sweeper fills quickly and is emptied at the large leaf pile.

The leaf piles are placed by an intersection so that a front end loader has room to maneuver and load the leaves into the City dump trucks. The dump trucks must then drive to James Park to dump the leaves at the transfer station. Based on the distance between from James Park and the leaf piles, it can take each truck up to 45 minutes to make a round trip. Therefore, it is unlikely that all of the leaf removal could be completed within normal work hours. The large leaf piles at the intersections would need to be picked up each day because they create an obstruction to motorists and are therefore a potential safety hazard.

Evanston has more on-street parking than most communities, which creates a challenge for effectively collecting all of the leaves in the street. If special posting for street cleaning / leaf pick up was required, additional staff would be needed to post the no-parking signs and then remove the signs after the cleaning took place.

Even if staff were able to keep on schedule, there is the concern for inclement weather. With so many leaves in the street, a big rain storm could result in unwanted street flooding and cause drainage structures to be blocked. The drainage structures could also become filled with the leaves, preventing their proper use until they are cleaned.

An early frost and / or snow event would require employees to abandon the leaf pick up program to address the snow event. This situation has happened in the past few years. The leaves become very challenging to move once they are frozen, especially if vehicles begin to park on them and they freeze to the road pavement. Currently, employees work all winter long, as weather permits, to try and remove the leaves that are missed. This is accomplished with mixed results.

Plowing streets with frozen leaves along the curb is also difficult and can result in the street not being cleared the full width, from curb to curb. Some of the narrow streets in Evanston then become too narrow for snow plows and fire trucks to safely navigate.