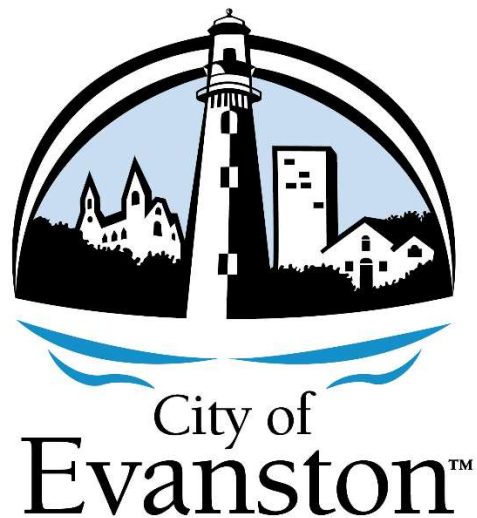


# CITY OF EVANSTON

Department Budget Request Memos

FY 2025 Proposed Budget

October 4, 2024



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# 15 City Manager's Office

## Personnel

- Building Electrification Program Coordinator (Grant Funded)

## Operating Expenses

- Sustainability
  - Department of Energy Grant Revenues and Expenses
- Sustainability
  - Renewable Energy Certificates
- Finance
  - Citywide Payment Solution
- Cultural Arts
  - IAC and EAC Grant Revenues and Expenses
- Transportation & Mobility
  - Training & Travel
  - Employee Bike Share Program
  - Safety Training
  - Equitable Transportation Access Program
- Economic Development
  - City Wide Business District Maintenance



# Memorandum

To: City Manager and CFO/Treasurer

From: Cara Pratt, Sustainability & Resiliency Program Manager

Subject: 2025 Budget Request – Building Electrification Program Coordinator

Date: October 4, 2024

## Building Electrification Program Coordinator

### Sustainability Fund (178)

Estimated Position Cost: \$118,261.00 (Grant Funded)  
GL Account Lines: 178.99.9910.61010 and other salary and benefit GLs.  
Justification:

The Sustainability & Resilience Division of the City Manager's Office will be hiring a Building Electrification Program Coordinator.

The position will be responsible for establishing the rulemaking process of the Healthy Buildings Ordinance and project managing the \$10.7 million Department of Energy grant.

This position will be funded through that same \$10.7 million Department of Energy Grant.

### Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$91,000.00
Specialty Pay (Additional pay associated with position)	\$0
Uniform allowance (per agreement)	\$0
Medicare (1.45% of all wages above)	\$1,319.50
FICA/Social Security (6.20% of all wages above)	\$5,642.00
Pension contribution (IMRF- 4.45% required at 1,000 hours)	\$4,049.50
Health Insurance	\$16,250.00
<b>TOTAL</b>	<b>\$118,261.00</b>



# Memorandum

To: City Manager and CFO/Treasurer

From: Cara Pratt, Program Manager for Sustainability and Resiliency

Subject: 2025 Budget Requests – Sustainability Operating Requests

Date: October 4, 2024

## **CMO – Sustainability Operating Expense Requests**

### **Sustainability Fund (178)**

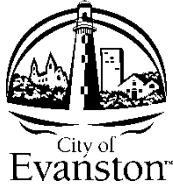
#### **Department of Energy Healthy Buildings Grant**

Total amount: \$250,000 revenue + \$250,000 expenses

GL Account line(s): 178.99.9910.55320 and 178.99.9910.63205

#### **Justification:**

The City has been awarded a \$10.7 M grant, which will be drawn down over nine years. The first year's allocation will cover a new employee's salary and community engagement.



# Memorandum

To: City Manager and CFO/Treasurer  
From: Cara Pratt  
Subject: 2025 Budget Requests  
Date: October 4, 2024

## **CMO – Sustainability Other Expense Requests**

### **Sustainability Fund (178)**

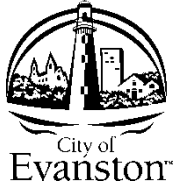
#### **Renewable Energy Certificates**

Total amount: \$80,000

GL Account line(s): 178.99.9910.63210

#### **Justification:**

In the past, electricity procurement contracts covered the cost of RECs. That is not guaranteed in the future, but the community has still expressed interest in procuring RECs on behalf of community residential usage.



# Memorandum

To: City Manager and CFO/Treasurer

From: Clayton Black, Budget Manager

Subject: 2025 Budget Requests – Finance Operating Requests

Date: October 4, 2024

## CMO – Finance Operating Expense Requests

### General Fund (100)

#### Citywide Payment Solution

Total Amount: \$100,000 (\$40,000 increase)

GL Account line(s): 100.15.1560.64545

#### Justification:

In response to feedback from other city departments and members of the public, the City's Finance Department will be submitting a Request for Proposals to replace its current citywide cashiering and payment system. Staff issued an RFQ and received responses from five vendors.

The City's objective is to provide its residents with more convenient options to make day-to-day transactions at City of Evanston facilities (via POS terminal, check, or mobile) or pay their City bills at any time (via internet, mobile, IVR, call center, or in person). Overall, the system will integrate seamlessly with the City's core financial systems and provide City staff with a clean and intuitive backend to view and manage resident payments.

This initiative is driven by City leadership's desire to provide Evanston's residents with premier customer service by providing transparency, ease of use, and a single pane of glass to residents as they manage all of their payments to the City. The City of Evanston currently uses Orbipay by Alacriti as its enterprise payments solution and is interested in evaluating its options for providing residents with a more modern and intuitive payment and cashiering platform.

Challenges with Oribpay, the current system that the City hopes to remediate with a new platform, include:

- Lack of a centralized dashboard from which to view resident's accounts and outstanding payments across multiple departments
- Lack of an automated cashiering reconciliation process, resulting in a manual reconciliation process with multiple steps
- The cash drawers do not integrate seamlessly with the cashiering software
- The current solution only supports one type of POS device, that is end of life

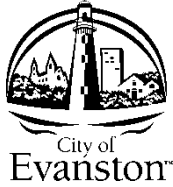
The City currently processes \$55 million in credit card, check, and cash payments through this tool on an annual basis. Currently, the Revenue Office processes approximately \$625k in cash every year. The Police department processes approximately \$60k in cash yearly, and the Clerk's Office processes approximately \$20k in cash transactions.

The most common types of payments processed by the City are listed below:

- Water Bills
- Parking tickets
- Building permits and other permits
- Variety of Food Licenses
- Home Rule Taxes (Liquor, Hotel, Streaming, etc)
- Several other ad hoc payments

Orbipay currently costs \$60,000 annually and is budgeting \$100,000 in FY 2025 for this upgrade.





# Memorandum

To: City Manager and CFO/Treasurer

From: Tasheik Kerr, Assistant to the City Manager

Subject: 2025 Budget Requests – Community Arts Operating Expenses

Date: October 4, 2024

## CMO – Community Arts Operating Expense Requests

### General Fund (100)

#### Community Art Grants and COE Expenses

Total Amount: \$115,900

GL Account line(s): 100.15.1580.66040

Justification:

Below is a summary of Arts funding from state and federal agencies. It should be noted that the Arts Council also receives small, local funding from time to time.

### State Funding

- **Illinois Arts Council (IAC)**
- **Grant Title:** Regional Arts Partner
- **About:** The Regional Arts Partner (RAP) Grant (formerly Community Arts Access Program) creates a partnership between the Illinois Arts Council (IAC) and IAC-designated organizations by providing funds to expand local mechanisms that encourage and support developing arts programs throughout the organization's service area.
- **Last Fiscal Year's Total Amount Awarded:** 30,000
- **Amount Requested for FY 2025:** 51,000
  
- **Illinois Arts Council (IAC)**
- **Grant Title:** General Operating Support & Youth Employment
- **About:** The Illinois Arts Council's (IAC) General Operating Support (GOS) Grants are offered to not-for-profit organizations that provide arts programming to their defined communities in a manner that supports the mission of the organization.
- **Last Fiscal Year's Total Amount Awarded:** 5900
- **Amount Requested for FY 2025:** 5900, IAC decides the amount to allocate based on responses in grant applications and needs.

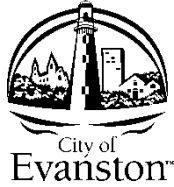
## **Federal Funding**

- **National Endowment for the Arts**
- **Grant Title:** Grants for Arts Projects
- **About:** Grants for Arts Projects (GAP) provides expansive funding opportunities to strengthen the nation's arts and cultural ecosystem. Designated local arts agencies eligible to subgrant may request from \$30,000 to \$150,000 for subgranting programs in the Local Arts Agencies discipline.
- **Last Fiscal Year's Total Amount Awarded:** \$50,000
- **Amount Requested for FY 2025:** \$86,500

### **National Endowment for the Arts**

- **Grant Title:** Our Town Grant
- **About:** Our Town is the NEA's creative placemaking grants program. Through project-based funding, the program supports activities that integrate arts, culture, and design into local efforts that strengthen communities over the long term.

**Last Fiscal Year's Total Amount Awarded:** Applied in the past but did not receive.



# Memorandum

To: City Manager and CFO/Treasurer

From: Sarah FioRito, Transportation and Mobility Coordinator

Subject: 2025 Budget Requests – Transportation & Mobility Operating Requests

Date: October 4, 2024

## CMO – Transportation & Mobility Operating Requests

### General Fund (100)

#### Training & Travel Increase

Total amount: \$5,500

GL Account line(s): 100.15.1540.62295

Justification:

The increase is to enable capacity building and coalition building for the Transportation and Mobility team. These funds will enable participation in local and national conferences, including the Safe Routes to School National Conference, Transport Chicago, and other local gatherings of transportation practitioners. Moreover, these funds will enable Certification of local educators as certified League of American Cyclists Instructors enabling professional and safe delivery of on-road traffic safety training.

#### Employee Bike Share Program

Total amount: \$4,000

GL Account line(s): 100.15.1540.62490

Justification:

The increase is to enable creation of a new sustainable employee travel program that incorporates Divvy as per 2024 council goals listed in the Sustainability and Resilience Action Agenda.

#### Community Transportation Safety Training

Total amount: \$13,600

GL Account line(s): 100.15.1540.62509

Justification:

Funds will enable the provision of cycling safety courses for Evanston's population and will include public courses for adults, pilot school visits, and educational active-transportation summer programming for youth.



# Memorandum

To: City Manager and CFO/Treasurer

From: Paul Zalmezak, Economic Development Manager

Subject: 2025 Budget Requests – Business District Maintenance

Date: October 4, 2024

## CMO – City-Wide Business District Maintenance

Total amount: \$400,000  
GL Account line(s): 100.15.5300.65522  
180.99.1801.62509  
Various TIF Accounts

### Justification:

#### Summary

The City Council agreed to fund the city-wide business district maintenance program to improve the appearance of all Evanston business districts. COVID impacted staff levels and the ability to hire contractors to address curbside and tree grate litter, overflowing trash cans, increased graffiti and hand bills, and general cleanliness throughout the city. To address the immediate need, the City Council agreed to a one-year contract with Street Plus. In year two, Brightview Landscaping bid and was awarded the contract.

The contract with Brightview includes weekly curbside litter and tree grate cleaning and “one-off” issues like graffiti or handbills in every Evanston business district. City Public Works staff empties trash and recycling. In downtown Evanston, Brightview empties trash in addition to daily sweeping and handbill removal. During peak season, May through October, Brightview empties trash twice daily (early morning and evening) in hot spot locations, including Fountain Square, to accommodate the lunch hour and dinner crowds. Brightview also cleans off chairs, tables, and benches in downtown public areas.

#### Funding Alternatives

All proposed alternatives could be ways to fully fund or offset the cost of providing citywide business district maintenance.

#### Option 1: Northwestern University Downtown Recovery (Ryan Field Community Benefits Agreement) with General Fund / TIF (OPTION INCLUDED IN PROPOSED BUDGET)

Northwestern University has committed \$250,000 to “Downtown Revitalization Activities.” In 2024, \$40,000 was committed to the new Downtown Evanston Thursday Night Concert Series. The remaining \$210,000 could be committed to downtown maintenance, with the remaining \$190,000 coming from Howard Street TIF, Main Street TIF, Five/Fifths TIF, and the existing Economic Development operating budget.

Option 2: Create a Business District Development and Redevelopment Sales Tax Fund for Downtown Evanston

The Business District Development and Redevelopment Sales Tax Fund is a tax in Illinois that funds the development or redevelopment of designated areas within a municipality. The tax can be imposed in 0.25% increments, up to a maximum rate of 1%. The State of Illinois statute (65 ILCS 5/11-74.3-5) defines the district qualifications. Old Orchard in Skokie has been designated a qualified "Business District." Staff would need to engage a consultant to study the potential of creating a district in downtown to determine if it meets the State of Illinois' definition of blight.

Option 3: Work with Downtown Evanston SSA #9 to increase the rate charged to property owners within the SSA and/or amend the SSA to include residential PINs currently excluded from the SSA.

Downtown Evanston SSA#9 annual budget is derived from tax revenues paid by commercial property owners, including rental apartment buildings. However, condo owners in downtown Evanston have been excluded / "carved out" of the SSA since its establishment over 30 years ago. Apartment dwellers are currently paying for the SSA services through their rent as landlords pass taxes onto tenant rent in most cases. Condominium dwellers, however, benefit from the downtown improvements (i.e., landscaping, district maintenance, lighting, landscaping, events, and concerts) at no additional cost.

Option 4: City of Evanston creates a citywide business district Public Works Agency team

While Brightview and similar firms have a specialized advantage with years of focused downtown business district maintenance experience, the City of Evanston could create an in-house Public Works Agency team to focus on district management. The work performed by the employees in the Recycling & Environmental Maintenance Division has three smaller 11 yard packer trucks and one 6-yard packer truck, assigned to public litter collections on a daily basis. Two 11 yard packer trucks are utilized for refuse collections, one 11 yard packer truck for recycling collections and one truck available to be used when one of the regular trucks is down for maintenance.

The Division has three Public Works Maintenance Worker II and one Public Works Maintenance Worker I positions that operate these trucks for daily refuse and recycling collections. In order to increase the service level to the business districts in a way comparable with Brightview, the City would need to create one Public Works Crew Leader, two Equipment Operators, one Public Works Maintenance Worker, and two Workforce Development positions costing approximately \$500,000. Additionally, staff would need to purchase an additional 11-yard packer truck (\$220,000), pickup truck (\$84,000), and portable power washer (\$7,000).

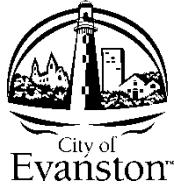
# 19 Administrative Services

## Personnel

- None

## Operating Expenses

- Information Technology (IT)
  - Digital Accessibility & Website Redesign



# Memorandum

To: City Manager and CFO/Treasurer

From: Caroline McCraw, Digital Services Specialist  
Lauren Ruiz, ADA Coordinator  
Dmitry Shub, Interim CIO  
Michael Rivera, Interim Director of Administrative Services  
Cynthia Vargas, Communications & Engagement Manager  
Jessica Mayo, Community Engagement Specialist

Subject: 2025 Budget Requests – Admin Services (IT) Operating Requests

Date: October 4, 2024

## Administrative Services (IT) Operating Expense Requests

### General Fund (100)

#### 2025 Digital Accessibility + Website Redesign Project

Total Amount: \$102,000

GL Account Line(s): 100.19.1932.61060 (\$24,000)  
100.19.1932.62185 (\$5,000)  
100.19.1932.62340 (\$12,000)  
100.19.1932.62509 (\$61,000)

Justification:

#### **Introduction**

On April 24, 2024, the federal government issued a [final rule](#) requiring state and local governments to make their websites and digital content accessible to individuals with disabilities. With clearly defined digital accessibility standards (Web Content Accessibility Guidelines (WCAG) 2.1 AA), the Department of Justice expects the City of Evanston to be accountable for full compliance by April 24, 2026. This ruling affects the content and practices of the City of Evanston's website, vendor platforms, social media, affiliate websites, and digital publishing for both internal and external spaces.

Managed by IT, an inter-departmental task force is developing an organization-wide strategy to meet these requirements by the deadline and create institutional infrastructure for ongoing compliance moving forward. The largest aspect of this project pertains to updating and remediating the City's website, [cityofevanston.org](#), which currently houses 1,500+ web pages, 40,000+ documents, and 7,000+ images. This project will include auditing all content and either archiving or remediating it for digital accessibility, per the conditions of the ruling.

Based on industry best practices, cityofevanston.org is overdue for an overhaul by at least two years due to the previous freezing of a staff position during COVID. Recent surveys of the community and COE staff highlight widespread dissatisfaction with the website’s infrastructure, navigation, appearance, and accessibility, underscored by WCAG violations indicated in preliminary site testing. The current website provider, Vision (Granicus), was selected in 2016, but we would like to explore options with other providers to compare services and pricing. By migrating to another website vendor at this juncture, we can prioritize a sustainable working relationship with a website provider committed to accessibility and long-term maintenance.

In addition to mitigating future litigation regarding digital ADA violations, creating an accessible, user-friendly website aligns with the City’s commitment to accessibility and ensures equal access to City services for residents, promotes civic engagement, and improves operational efficiency.

### ***Project Overview***

- **Objectives:**
  - **Achieve ADA Compliance:** Ensure all digital content meets WCAG 2.1 AA standards by April 24, 2026, to comply with federal requirements and avoid legal risks.
  - **Audit and Remediate Digital Content:** Collaborate with departments to audit and either archive or remediate webpages and digital assets for accessibility.
  - **Enhance User Experience and Accessibility:** Redesign the City’s website to improve navigation, infrastructure, and accessibility, focusing on user-friendly design.
  - **Implement Sustainable Accessibility Practices:** Establish continuous monitoring, tools, and training to support employees in maintaining ADA-compliant digital content.
- **Timeline:**
  - **2024:** Content audit, vendor selection, web governance strategy
  - **2025:** Website redesign + migration, employee training, content remediation, new website launch
  - **2026:** Remaining remediation work, proofing + testing, ongoing maintenance
- **Estimations:**
  - While this project is still in the vendor selection process, the budget below is based on initial quotes from multiple industry-standard vendors and rigorous market research. These figures account for a percentage of contingency costs appropriate for this project as provided by internal expertise and past experience.

### ***Estimated Cost Details***

<b>GL Account Line:</b>	<b>New Dollars Requested:</b>	<b>Details:</b>
100.19.1932. 62509 [website]	\$37,000	<b>Website Update + Migration (<i>one-time cost</i>)</b> <i>One-time fees</i> related to updating the website with an emphasis on accessible infrastructure and design, along with migrating current content to a vendor with a greater commitment to accessibility and long-term maintenance.



		<p><b>**While the full cost of this item is estimated to be \$112,000, IT has identified \$75,000 of the FY 2024 budget to seed this project by the end of the year, leaving a balance of \$37,000 for 2025.</b></p>
100.19.1932. 62340  [software]	\$12,000	<p><b>Digital Accessibility Tool (new ongoing subscription)</b> Annual subscription fee for a digital accessibility service that provides (1) ongoing WCAG compliance testing and reporting for the City website and (2) a tool for website editors to proof and verify content for accessibility before publishing.</p>
100.19.1932. 61060  [seasonal worker]	\$24,000	<p><b>Web Accessibility Specialist (Part-time Contract Position) (one-time cost)</b> Under supervision of the Digital Services Specialist (IT), this <i>temporary part-time position</i> will (1) support manual remediation of website content, communicating with departments as needed, and (2) contribute to the creation of digital accessibility training materials for employees.</p> <p>This budgets for at least 800 hours of labor at \$30/hour, with the possibility of renewing the contract for additional hours in 2026, depending on volume of remaining work.</p>
100.19.1932. .62509	\$24,000	<p><b>Digital Remediation Services (one-time cost)</b> Due to the significant volume of PDFs on our website, we are budgeting for at least 4,800 pages of PDF remediation services that can be outsourced to alleviate the burden on departments.</p>
100.19.1932. .62185  [consultation]	\$5,000	<p><b>Consultation Fees (one-time cost)</b> 20-25 hours of <i>limited-instance consulting services</i> with digital accessibility and accessible design experts to provide guidance for change management strategy, developing employee training programs, and/or consultation regarding minor branding updates necessary to reach compliance.</p>
<p align="center"><b>Future Ongoing Costs:</b> <i>To account for annual budgets <u>after 2025</u>.</i></p>		
<b>GL Account Line:</b>	<b>New Dollars:</b>	<b>Details:</b>
100.19.1932. 62340	\$5,000	<p><b>Increased Annual Website Hosting + Maintenance Fees</b></p>

[software]		<i>Annual fees</i> for website hosting and maintenance. We currently pay \$14-15k annually for this service, but investment in better service may increase the annual website fee to \$20k/year (increasing by a difference of up to \$5k).
100.19.1932.62340 [software]	\$12,000	<b>Annual Digital Accessibility Tool Subscription (continuing subscription implemented in 2025)</b> <i>Annual subscription fee</i> for a digital accessibility service that provides (1) ongoing WCAG compliance testing and reporting for the City website and (2) a tool for website editors to proof and verify content for accessibility before publishing.

### **Conclusion**

The proposed budget outlines the necessary investments to ensure the City of Evanston meets federal accessibility standards by the April 2026 deadline. By committing resources to update the website, implement continuous monitoring tools, and provide staff training, the City will enhance digital accessibility, mitigate legal risks, and improve user experience for all residents. These efforts not only fulfill regulatory requirements but also reinforce the City's dedication to inclusivity. The requested funds will support a comprehensive strategy to achieve and maintain ADA compliance, reflecting the City's commitment to equal access to information and services for all community members.

## 21 Community Development

### Personnel Requests

- Combination Building Inspector
- Plan Reviewer

### Operating Requests

- Seasonal Staff for Website Redesign
- New EV Vehicle (+1 Fleet)



# Memorandum

To: City Manager and CFO/Treasurer

From: Sarah Flax, Community Development Director  
Andrew San Roman, Building & Development Services Manager

Subject: 2025 Budget Requests – Combination Building Inspector (+1 FTE)

Date: October 4, 2024

## Combination Building Inspector

### General Fund (100)

Estimated Position Cost: \$110,924

GL Account Lines: 100.21.2126.61010 and other salary and benefit accounts.

#### Justification:

The Combination Building Inspector will be a full-time position responsible for building inspections related to multiple trades, including structural, electrical, and mechanical. Currently, the division is only staffed with one inspector for each trade (electrical, mechanical, and plumbing), and our Building Inspections Supervisor, in addition to his supervisory responsibilities, performs the majority of structural inspections. The addition of a Combination Building Inspector will enable the department to better meet its current workload, plan for future increases, and provide a higher level of customer service to residents.

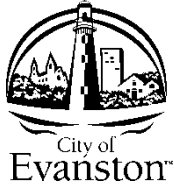
The alternative to hiring a Combination Building Inspector would be to continue utilizing third-party inspection services through Safebuilt and B&F. However, third-party services often do not meet the quality and customer service expectations of the City and should only be used during peak construction periods or when staff are out of office, not on a routine basis in place of City-employed Building Inspectors. They do not provide the same levels of quality control, community knowledge, working relationships, and training that are possible with staff inspectors.

To fully offset the costs of this position and the Plan Review Position, Community Development is reducing its professional services budget by \$170,000 and projecting to increase its permit revenue by \$195,000.

Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$81,600
Specialty Pay (Additional pay associated with position)	\$2,800

Uniform allowance (per agreement)	\$400
Medicare (1.45% of all wages above)	\$ 1,183.20
FICA/Social Security (6.20% of all wages above)	\$5,059.20
Pension contribution (IMRF - 4.45% required at 1,000 hours)	\$3,631.20
Health Insurance	\$16,250.00
<b>TOTAL</b>	<b>\$110,923.60</b>



# Memorandum

To: City Manager and CFO/Treasurer

From: Sarah Flax, Community Development Director  
Andrew San Roman, Building & Development Services Manager

Subject: 2025 Budget Requests – Plan Reviewer (+1 FTE)

Date: October 4, 2024

## Plan Reviewer

### General Fund (100)

Estimated Position Cost: \$120,809

GL Account Lines: 100.21.2126.61010 and other salary and benefit accounts.

Justification:

The Plan Reviewer will be a full-time position responsible for architectural plan reviews of residential and commercial properties. The department currently employs only one full-time plan reviewer and one seasonal plan reviewer. Hiring an additional full-time plan reviewer will allow the department to better meet the current workload and provide a higher level of customer service, including quicker turnaround times for building permit reviews.

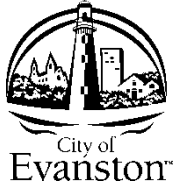
The alternative to hiring a Plan Reviewer would be to continue utilizing third-party plan review services through Safebuilt and B&F. However, such services have frequently failed to meet the quality and customer service expectations of the City and should only be utilized as a redundancy measure, rather than a constant supplier of necessary labor. They do not provide the same levels of quality control, community knowledge, working relationships, and training that are possible with staff plan reviewers.

To fully offset the costs of this position and the Combination Building Inspector Position, Community Development is reducing its professional services budget by \$170,000 and projecting to increase its permit revenue by \$195,000.

Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$92,916.00
Specialty Pay (Additional pay associated with position)	\$0
Uniform allowance (per agreement)	\$400

Medicare (1.45% of all wages above)	\$1,347.28
FICA/Social Security (6.20% of all wages above)	\$5,760.79
Pension contribution (IMRF - 4.45% required at 1,000 hours)	\$4,134.76
Health Insurance	\$16,250.00
<b>TOTAL</b>	<b>\$120,808.83</b>



# Memorandum

To: City Manager and CFO/Treasurer

From: Sarah Flax, Community Development Director

Subject: 2025 Budget Requests – Operating Requests

Date: October 4, 2024

## Community Development Operating Expense Requests

### General Fund (100)

#### Increased Seasonal Staff Expense: Website/Customer Experience

Total amount: \$15,000

GL Account line(s): 100.21.2101.61001

#### Justification:

A budget line item is included to cover a seasonal staff that would help Community Development with the marketing/outreach for its program, particularly much-needed website updates for various programs such as but not limited to the housing rehab, rental registration, inspections/permitting process, Inclusionary Housing process, and other programs. Many Community Development programs are being relaunched, updated, and going through process improvements, or simply need to be more accessible and visible with a customer-focused approach to improve the user experience and better focus staff time. This position will work in coordination with the ADA Coordinator, the IT Division, and the Communications Division as part of the larger initiative to improve the City's website.

### Vehicle Replacement Fund (601)

#### New EV Vehicle (+1 to Fleet)

Total amount: \$60,000

GL Account line(s): 601.19.7780.65550

#### Justification:

One new fleet vehicle will be needed for a Combination Building Inspector. There is not currently an unassigned vehicle allocated for Community Development use. The amount given was quoted by Administrative Services for a new electric fleet vehicle. The expense dollars are budgeted in the Equipment Replacement Fund, with an offsetting transfer from the General Fund.



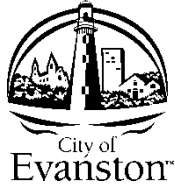
## 22 Police Department

### Personnel

- None

### Operating Expenses

- Increase to Minor Equipment & Tools
- Overtime & Payout Increases



# Memorandum

To: City Manager and CFO/Treasurer

From: Schenita Stewart, Police Chief  
Lou Gergits, Manager of Budget & Finance  
Chris Voss, Communications Manager

Subject: 2025 Budget Requests – Police Operating Requests

Date: October 4, 2024

## **Police Operating Expense Requests**

### **General Fund (100)**

#### **Increase to Minor Equipment & Tools**

Total amount: \$55,000

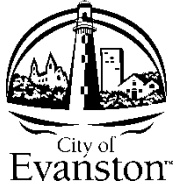
GL Account line(s): 100.22.2260.65085

#### **Justification:**

For the purchase of printers (40 Zebra ZQ521 printers), DL scanners (35 L-Tron 4910LR scanners) for eCitations, and nine tablets (iPad Pro) for Command Staff.

The department will be moving to paperless citations as part of the new Tyler Technologies CAD/RMS system. The deployment of printers and scanners will allow citations to be issued more efficiently and with less downtime for all involved.

Command Staff would like more effective access to the CAD/RMS platform without the need to install a Toughbook bracket into their department vehicle. iPads are recommended for their ease of use, functionality, and long-term compatibility.



# Memorandum

To: Hitesh Desai, Chief Financial Officer  
Clayton Black, Budget Manager  
Michael Van Dorpe, Finance Administrator

Cc: Luke Stowe, City Manager

From: Schenita Stewart, Chief of Police  
Melissa Sacluti, Deputy Chief, Support Services  
Louis Gergits, Manager of Budget and Finance

Subject: Current Factors Impacting Police Overtime and Payouts

Date: October 4, 2024

## Explanation of Overtime & Payouts

### General Fund (100)

#### Overtime & Payout Increases

Total Amount: \$800,000

GL Account lines(s): 100.22.2205.61430  
100.22.2210.61111

In 2023, the cost of overtime for the Police Department was approximately \$2 million on a budget of \$1.56 million. For 2024, the total budget for overtime is \$1.7 million, and YTD expenditures are \$900,000, with the four busiest months remaining.

In 2023, the cost of payouts for the Police Department was approximately \$1.3 million on a budget of \$1.15 million. For 2024, the total budget for payouts is approximately \$1.3 million, and YTD expenditures are \$1.7 million, with four months remaining.

For overtime, two factors account for the significant surge: the union wage increases and the demand for Police presence at City or Community functions. The City has minimal control over either of these dynamics. With the shortage of qualified Police personnel, wages have become very competitive. With the vulnerability of public events and the volatility of current events, the best available solution is a competent Police presence. The City received approximately \$800,000 in reimbursement for overtime in 2023 and is budgeted to receive \$900,000 in 2024 from government agencies, community organizations, and Northwestern University.

Three factors drive large payouts: retirements, union wage increases, and the Memorandum of Understanding (MOU) with the Fraternal Order of Police (FOP). The MOU provides 28.5 hours of comp time per quarter (114 hours annually) to officers and sergeants assigned to patrol units.

The MOU was implemented in 2022 to stem the loss of sworn personnel. The additional comp time resulted in an increase in payouts of approximately \$300,000 annually.

The Department will continue to experience a significant number of retirements and associated payouts. In 2025, 29 employees (15% of the workforce) are eligible for retirement.

Based on these factors, the Police Department recommends that the budget for payouts is increased by \$500,000 and the budget for overtime is increased by \$300,000.

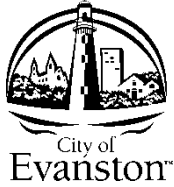
## 23 Fire Department

### Personnel

- None

### Operating Requests

- Replacement of Turnout Gear
- Outfit of New Engine and Truck
- Lifeguard/Beaches Salary, Training, Clothing and Equipment
- Fire Suppression Overtime



# Memorandum

To: City Manager and CFO/Treasurer

From: Paul Polep, Fire Chief

Subject: 2025 Budget Requests – Fire Operating Requests

Date: October 4, 2024

## Fire Operating Expenses Requests

### General Fund (100)

#### Replacement of Turnout Gear

Total amount: \$144,000

GL Account line(s): 100.23.2315.65090

#### Justification:

In 2023 and 2024, the Evanston Fire Department (EFD) received additional funding to replace the firefighter's self-contained breathing apparatus (SCBA) equipment in its Fire Suppression-Safety Equipment Account (100.23.2315.65090). In addition to the replacement of the SCBA equipment, the EFD also uses this line for the maintenance and calibration of the gear, the purchase/repairs to turnout gear, and the purchase of other equipment for the operation of the various technical teams (Hazmat, Technical Rescue, Surface Water Rescue, and Drone Operation).

In 2022, \$62,438 in equipment was expensed to the account. In 2023, over \$100,000 in equipment was expensed to the account in addition to the \$472,635 for the SCBA. In 2024, the EFD has already expensed \$100,000 in addition to the \$269,421 for the final SCBA replacement/payment. Safety equipment can be expensive but is necessary for the firefighters/paramedics to perform their job. When there is a water rescue, the members must have equipment that will allow them to perform their duties confidently and efficiently.

The Safety Equipment account has been underfunded for numerous years. EFD requests to keep a portion of last year's total account budget of \$325,000 in this account. After the \$269,000 for the SCBA payment/final installment, the remaining budget/balance is \$56,000 for other expenses. EFD requests to keep the \$269,000 from the SCBA/ the full budget of \$325,000, with \$125,000 being moved to other accounts to help balance those budgets.

#### Outfit new Engine and Tower Truck

Total amount: \$27,000

GL Account line(s): 100.23.2315.65085

#### Justification:

\$27,000 budget for Suppression - Minor Equipment and Tools will help outfit the new engine arriving in late 2024/early 2025 and the Tower truck arriving in 2025. Most equipment will be transferred from the old vehicle to the new vehicle, but some will need to be replaced to better fit the new fleet. In addition, the City uses this line for radios, air quality tests, O2 charger kits, hazmat sensors, boots, passports for helmets, and water hose parts/pumps. Purchases are requirements for members to be able to perform their operations.

### **Lifeguard/Beaches Salary, Training, Clothing and Equipment**

Total amount: \$98,000

GL Account line(s): 100.23.2325.61060 (\$80,000)  
100.23.2325.62295 (\$3,000)  
100.23.2325.65020 (\$10,000)  
100.23.2325.65090 (\$5,000)

#### **Justification:**

\$18,000 budget for Beaches (training, safety equipment, clothing) will be used to continue developing lakefront/lifeguard operations. EFD took over these operations in 2023 and needed additional time to identify the true cost of operations. Funding of \$3,000 is needed to train lifeguard coordinators each year. \$5,000 will help purchase/replace safety equipment for lakefront operations. In 2024, megaphones, life vests, and safety boards had to be replaced as they were not usable/not up to Code. EFD anticipates fewer expenses for 2025 but needs funding to cover unforeseen costs. An additional \$10,000 will be used for lifeguard uniforms. Lifeguards must be easily identifiable in their uniforms in all weather conditions. In addition, swimsuits must be acceptable for lifeguard use.

Lastly, EFD needs an additional \$80,000 added to the Lifeguard Seasonal Pay account. After two years of running operations, it is clear that the cost to cover all lifeguard shifts is higher than what was budgeted. When EFD took over operations in 2023, it was only given \$300,000 for budget but expensed approximately \$540,000. In 2024, funding was moved around from other lines to try to help with this deficit, and the final budget was \$500,000. It is anticipated that the final total will be over \$550,000. It should be noted that for every year (up to 3 years) an employee works as a lifeguard, they receive an additional \$1/hr. As many lifeguards enjoy their employment, they return year after year.

Note that additional increases within the Fire - Beaches Business unit for seasonal employees, clothing, and training have corresponding decreases in the Parks and Recreation - Beaches business unit. Fire will be assuming responsibility for sailing operations, so this is a net-neutral transfer of money.

### **Fire Suppression Overtime**

Total amount: \$45,000

GL Account line(s): 100.23.2315.61111

#### **Justification:**

The Fire Department requests an additional \$45,000 to cover hirebacks (a firefighter/ paramedic covering the shift for an absent member, not including pre-planned vacation and Kelly Days). Members may be absent from a 24-hour shift if they use sick, comp, bereavement, jury duty, administrative leave, union leave, Family Medical Leave Act, or on-the-job injury). Hirebacks can be for any length to cover a full 24-hour shift. This can be from a few hours to the full 24 hours.

Starting July 3, 2024, the EFD began fully staffing the City's third frontline ambulance. This requires that a minimum of 28 people are on shift each day. EFD believes this is in the best interest of the citizens/visitors to Evanston and the paramedics/firefighters.

Previously, ambulances were located at Station 1 (1332 Emerson) and Station 2 (702 Madison). This year, an additional ambulance was placed in service at Station 3 (1105 Central), but was not consistently staffed. If both ambulances were on a call and another EMS incident occurred, two firefighters/paramedics had to transfer from Engine 23 to Ambulance 23, putting Engine 23 out of service. Staffing the third frontline ambulance will allow all apparatuses to be kept in service. In addition, the third ambulance will improve the response time as ambulances can respond from three stations spread across Evanston, thereby improving the health of the residents/visitors to Evanston. In July of 2024, there were a total of 1,041 calls. 697 of those were EMS, which is about 22.5 EMS calls per day/shift. This high call volume shows the urgent need for a third ambulance and how many people will see the benefit.



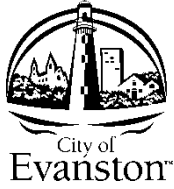
## 24 Health & Human Services

### Personnel

- PT Rodent Control Technician (Grant Funded)
- PT Community Ombudsman (Grant Funded)

### Operating Requests

- None



# Memorandum

To: City Manager and CFO/Treasurer

From: Ike Ogbo, Director of Health & Human Services

Subject: 2025 Budget Request – PT Rodent Control Technician (+0.75 FTE)

Date: October 4, 2024

## PT Rodent Control Technician

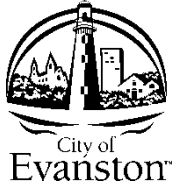
### General Fund (100)

Estimated Position Cost: \$53,528 (Grant Funded)  
GL Account Lines: 100.24.2435.61010 and other salary and benefit accounts.  
Justification:

At the April 29, 2024, City Council Meeting, adding a PT Rodent Control Technician position was approved by the City Council. This position is fully funded by a State of Illinois grant through 2027. This position will also assist with leaf blower enforcement.

Estimated cost of the position:

Base salary (Anticipated Starting Annual Wages)	\$47,750.00
Specialty Pay (Additional pay associated with position)	\$0
Uniform allowance (per agreement)	\$0
Medicare (1.45% of all wages above)	\$692.38
FICA/Social Security (6.20% of all wages above)	\$2,960.50
Pension contribution (IMRF - 4.45% required at 1,000 hours)	\$2,124.88
Health Insurance	\$0
<b>TOTAL</b>	<b>\$53,527.76</b>



# Memorandum

To: City Manager and CFO/Treasurer

From: Ike C. Ogbo, Director, Health & Human Services Department

Subject: 2025 New Position Request – Community Ombudsman

Date: October 4, 2024

## **PT Community Ombudsman**

### **Human Services Fund (176)**

Estimated Position Cost: \$26,801

GL Account Lines: 176.24.2445.61010 and other salary and benefit accounts.

#### **Justification:**

Staff is requesting the City Manager to approve the hiring of a Community Ombudsman to supplement the current Regional Ombudsman in carrying out the activities of the Ombudsman program. The Evanston Ombudsman program is mandated by the Illinois Act on Aging, the Long-Term Care Ombudsman Program, to protect the rights and quality of life for people who reside in long-term care facilities. Evanston is unique in having its own state-approved and regulated Ombudsman program, whereas other communities do not have such a privilege. Other communities with long-term care facilities are directly managed solely by the Illinois State Long-Term Care Ombudsman Office. Evanston currently has 12 licensed facilities with a capacity of over 1,600 beds (residents), which, in comparison to nearby municipalities, ranks the highest except Chicago.

The request for a Community Ombudsman is not only to satisfy the State's requirement of having a Regional Ombudsman, including a Community Ombudsman but to provide necessary support and coverage as it pertains to the activities of the program. On a yearly basis, staff responds to over 1,000 complaints, visits, and calls across the 12 long-term care facilities in Evanston. Staff responds to activities related to resolving conflicts, advocating for resident rights, promoting individualized care, and working with State staff and facility Administrators to ensure facilities comply with the standards of the Ombudsman program. Based on the number of calls, responses, case management, and complaints received from our long-term care facilities, an additional staff member is needed.

The Community Ombudsman position will be completely funded by sustainable grants received by the Illinois Department on Aging- Long-Term Care Ombudsman program. The Health and Human Services Department receives yearly grants from the State for the operations of the Ombudsman program. The most recent grant award is from October 1, 2024, to September 30, 2025, in the amount of \$81,000, of which \$40,000 a year will be allocated for the salary payments for the position on a part-time basis. The rest of the grant will be used for the activities and resources needed for the program, including the use of a portion of the grant for salary payments to the full-time Regional Ombudsman.

Per the State's requirement, Evanston must have 1.5 positions operating the Ombudsman program. We have been out of compliance with the State for not filling this position since we currently have a Regional Ombudsman without a Community Ombudsman. Hiring a Community Ombudsman will assure compliance with the State and cover gaps in services. The job description for the Community Ombudsman is provided with this memo.

## 30 Parks & Recreation

### Personnel

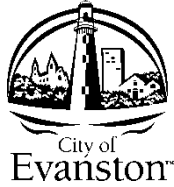
- None

### Operating Requests

- Increase in Seasonal Staff for Concessions
- Increase in Food Expenses for Concessions
- Summer Food Program
- Increase to Instructor Services
- Increase to Boat Ramp Dredging
- ADA Accessibility Accommodations
- Inclusion & Accessibility Travel and Training
- Expanded Year-Round Public Restroom Access
- Increase in Recreation Instructor Pay
- Increase in Seasonal Staff Pay
- Lighting and Sound for Children's Theatre
- Increase to Contracted Services for Children's Theatre
- New Vehicles (+5 Fleet)

### Other Memos

- Crisis Alternative Response Memo
- South End Community Center Memo



# Memorandum

To: City Manager and CFO/Treasurer

From: Audrey Thompson, Director, Parks & Recreation  
Michael Callahan, Deputy Director  
Matt Poole, Deputy Director  
Jeron Dorsey, Deputy Director

Subject: 2025 Budget Requests – Parks & Recreation Operating Requests

Date: October 4, 2024

## **Parks & Recreation Operating Expense Requests**

### **General Fund (100)**

#### **Increase in Seasonal Staff needed to Operate Concession Stands**

Total amount: \$88,932

GL Account line(s): 100.30.3030.61060 (\$30,000)  
100.30.3080.61060 (\$49,032)  
100.30.3100.61060 (\$9,900)

#### **Justification:**

Increased staff are needed to operate the concession stands at several locations: the Robert Crown Community Center, Clark St. Beach, Arrington Lagoon, and the James Park Fieldhouse. These staff members will report to the Food Services Program Coordinator. Clark St. Beach will be open during the beach season and the Arrington Lagoon location will have an extended season. James Park Fieldhouse will be in operation from April to October, and concession schedules will line up with park use.

Dollars requested are appropriately allocated to the Business Units tied to these locations. This set of expenses will be offset by the increased concession revenue.

This full increase is not reflected in 100.30.3080 as \$43,000 has been moved from this business unit to the Fire - Beaches business unit for sailing operations.

#### **Increase to Food expenses for Concessions Operations**

Total amount: \$43,593

GL Account line(s): 100.30.3080.65025 (\$35,343)  
100.30.3100.65025 (\$8,250)

#### **Justification:**

Expanding the food expense line for beaches to account for the items purchased for sale at Clark St. Beach, Arrington Lagoon, Dempster St. Beach Office, and the James Park Fieldhouse.

Dollars requested are appropriately allocated to the Business Units tied to these locations. This set of expenses will be offset by the increased concession revenue.

### **Summer Food Purchasing Expense**

Total amount: \$184,000 increase

GL Account line(s): 100.30.3050.65025

Justification:

The reinstallation of the expense amount necessary for the summer food program. This cost is fully funded by the federal government through a grant issued from the USDA and administered by the Illinois State Board of Education (ISBE). The expense covers all the food purchased for this program.

### **Increase to Instructor Services**

Total amount: \$135,000 increase

GL Account line(s): 100.30.3035.62505

Justification:

Accounting for the increased payouts for all vendor contracts for year-round programs and camps overseen by the staff working out of the Chandler-Newberger Center. All vendors are on at least a 70/30 split contract. The city profits at least 30% of the revenue collected from these programs. The corresponding revenue for these increased offerings has been included in the budget.

### **Increase for Boat Ramp Dredging Operations**

Total amount: \$30,000 increase

GL Account line(s): 100.30.3065.65050

Justification:

Increase in expense is needed to dredge the boat ramp area each year due to sand accumulation. The requested number is based on the actual cost for the 2024 season. Dredging is required to allow public boat ramp operations to continue which includes the launch site for fire department rescue apparatus and Parks and Recreation's boats. There is no other facility in Evanston that allows for this access.

### **ADA Accessibility Accommodations**

Total amount: \$10,000

GL Account line(s): 100.30.3130.62272

Justification:

Our community's awareness of the City's ADA/Disability Services is continuing to increase through the ADA Advisory Committee, the Disability Access Liaison team, expanding Accessible Recreation programming, and newly created accessibility resources. With this increased awareness has come an increasing number of requests for accommodations and modifications for City programs, activities, and services. An estimated \$8,000 will be spent on ASL interpreter

services for 2024. Additionally, other items have been purchased for various departments throughout the year to improve accessibility. Examples include Access Trax Mats for the Parks and Rec department to allow individuals using wheelchairs and other mobility devices to traverse the grass at parks during movie and concert events (\$950) and pavement painting supplies for the Public Works department to re-line the lakefront bike paths to increase visibility for individuals with low vision (\$800.) These funds will be included in 100.30.3130 and are needed to ensure continued improvements in accessibility throughout the City.

### **Inclusion & Accessibility Training and Travel Increase**

Total amount: \$8,000

GL Account line(s): 100.30.3130.62295

Justification:

The ADA Coordinator role requires attendance at consistent training to stay current with new regulations and practices. Additional funds are needed to cover conference costs in addition to ADA training resources for City staff.

In 2024, CPI (Crisis Prevention Institute) trainings were provided to several Parks & Recreation division staff as well as other City department staff to increase skills related to crisis de-escalation, communication, and inclusion. Yearly full-time staff instructor certification is required to allow instruction for these continued training. Additionally, official certification for City staff participants requires the purchase of online programs and workbooks for each participant. These additional funds will be included in 100.30.3130 and are needed to provide high-quality education and resources for our staff.

### **Expanded Year-Round Public Restroom Access**

Total amount: \$15,000

GL Account line(s): 100.30.3150.61060

Justification:

Increasing the Seasonal Staff account to allow for year round staff to open, close and clean identified public restroom facilities. This request covers staff costs for weekend evenings and weekend hours. Additionally, this increase will account for the increased pay associated with these staff members working on City of Evanston holidays.

### **Increase in Recreation Instructor Pay Rates**

Total amount: \$10,000

GL Account line(s): 100.30.3605.61011

Justification:

Ecology Center Instructor pay scale is being updated for the first time since 2008. The increase in hourly rate will allow staff to recruit and retain high quality instructors and give staff the ability to expand program offerings and class sizes. The increased expense for the instructor pay rate is offset by the increased revenue projections for 2025.

### **Increase in Seasonal Staff Pay Scale**

Total amount: \$14,000

GL Account line(s): 100.30.3605.61060

Justification:



This amount is calculated through the department plan to increase summer camp pay rates based on the increase in Cook County minimum wage. Staff has determined the minimum level of staff to operate summer camp and other seasonal ecology center operations. This amount represents the increase based on that staff level and the increases in minimum wages and all subsequent pay scales. The cost of this increase is offset by revenue projections for 2025.

#### **Lighting and Sound for Children's Theatre**

Total amount: \$4,000

GL Account line(s): 100.30.3720.62272

Justification:

Adding this line item to the Cultural Arts GL will allow us to accurately track and budget for the professional services needs of the Children's Theater program. A majority of the professional services required are additional help with the lighting and sound needs to facilitate the production of up to three plays a year. This increase is offset by increased revenue projections.

#### **Increase in the Contracted Children's Theater Staff**

Total amount: \$14,200

GL Account line(s): 100.30.3720.62505

Justification:

Children's Theater has three productions a year: Spring, Summer, and Fall. To facilitate those programs, we contract with professional directors and assistant directors. These individuals are hired as independent contractors and can change for each production throughout the year. The increase is offset by increased revenue projections.

#### **Equipment Replacement Fund (601)**

##### **Leasing New Vehicles for Parks & Recreation Operations (+5 to Fleet)**

Total amount: \$200,000

GL Account line(s): 601.19.7780.62655

Justification:

The Parks and Recreation Department has identified the need to add vehicles to its fleet in order to meet its programming needs. In conversation with Administrative Services, who oversees the procurement of vehicles for the entire City, and the City Manager's Office, it was decided to procure these vehicles with a three-year lease-to-own approach as opposed to the outright purchase of these vehicles in 2025. It was also decided to budget these dollars in the Vehicle Replacement Fund (601).

Administrative Services provided an estimate of \$200,000 over three years for the cost to lease each of the three sets of vehicles requested by Parks:

- Two 15-passenger Vans - \$200,000 over three years, \$66,666 in FY 2025
- One Wheelchair Transit Vehicle - \$200,000 over three years, \$66,666 in FY 2025
- Two SUVs - \$200,000 over three years, \$66,666 in FY 2025
- +5 Vehicle TOTAL - \$600,000 over three years, \$200,000 in FY 2025

Parks provides the following rationale for each of these sets of vehicles.

***Two 15-Passenger Vans for Mayor's Summer Youth and Other Year-Round Parks Programming***

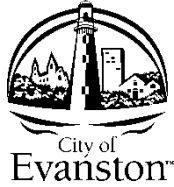
For the past few summers, the Parks and Recreation Department has rented three 15-passenger vans from Enterprise Rental Company for the Mayor's Summer Youth Community Maintenance team, costing about \$30,000 for each three-month period. Now, the department needs vans year-round to support additional operations with expanded community maintenance, after-school pick-ups, and special recreation programs. With only one bus driver on staff and challenges in recruiting more, using vans would allow staff without bus-driving credentials to assist with transportation. Leasing the vans on a yearly basis would ensure continuous coverage and support the department's overall transportation needs.

***One Wheelchair Transit Vehicle***

Transportation is typically one of the greatest barriers for those with mobility devices from attending recreational activities. The Inclusive Recreation Division specifically serves a population where many participants require wheelchair accessible transit. We currently lack the ability to attend or participate in many state or local programs due to a lack of appropriate transportation. Purchasing or leasing an accessible vehicle will allow us to expand program participation.

***Two SUVs for Crisis Alternative Responders (CARE) Operations***

Currently, the CARE Team operates seven days a week for nine hours each day, using Ford Focus cars that were scheduled to be auctioned off by the Fleet. These vehicles were previously used for parking enforcement before the parking division upgraded to SUVs. However, the two cars are not ideal for CARE Team operations due to their limited size and age. To better support the team's needs, two SUVs are required. The SUVs would provide the necessary space for transporting individuals, storing supplies and equipment, and ensuring comfort for two passengers, as the responders always work in pairs their entire shift.



# Memorandum

To: City Manager and CFO/Treasurer

From: Jeron Dorsey, Deputy Director, Parks and Recreation  
Audrey Thompson, Director, Parks and Recreation

Subject: 2025 Budget Requests – Crisis Alternative Response (CARE) Expenses

Date: October 4, 2024

## **Crisis Alternative Response (CARE) Expenses**

### **Human Services Fund (176)**

As part of the FY 2024 Budget, City Council approved \$400,000 for the creation of the Crisis Alternative Response (CARE) Team. Throughout FY 2024, the Parks and Recreation Department in conjunction with the Police Department and the City Manager's Office developed the model for this program in Evanston as well as recruiting qualified personnel.

Going into FY 2025, the CARE Team is comprised of four Crisis Alternative Responder positions, reporting to a Deputy Director. These four positions are a +4.0 FTE to the overall City Headcount. These four positions, plus 50% of the Deputy Director's position, plus additional operating expenses, have been budgeted in the Human Services Fund under Business Unit 176.30.3300 "Community Response – CARE Team."

This memo summarizes the total operating costs of the CARE Team in its Human Services Fund BU for the FY 2025 Year.

#### ***Summary of Expenses in CARE Business Unit***

Personnel Related Costs - \$469,600  
Training, Supplies, & Equipment - \$18,500  
FY 2025 Business Unit TOTAL - \$488,100

These totals represent a \$88,100 requested increase over the \$400,000 budgeted for the program in FY 2024. Below are additional details on the overall needs for this unit in FY 2025.

#### **Employee Wages + Health Benefits + Taxes**

Total amount: \$449,663

GL Account line(s): 176.30.3300.61010 and salary and benefits accounts.

Justification:

Base wages, allowances, health benefits, IMRF Contribution, and the City portion of taxes for 4 CARE Responders plus 50% of one Deputy Director of Parks and Recreation.

**Overtime Pay**

Total amount: \$20,000

GL Account line(s): 100.30.3300.61110

Justification:

Anticipated OT necessary for operations

**Training & Travel**

Total amount: \$1,000

GL Account line(s): 100.30.3300.62295

Justification:

Required for preschool staff certifications, necessary for program coordinator training needs

**Clothing**

Total amount: \$5,500

GL Account line(s): 100.30.3300.65020

Justification:

Uniform and Apparel for all Care Team Staff

**Safety Equipment**

Total amount: \$2,000

GL Account line(s): 100.30.3300.65090

Justification:

First Aid supplies and other safety gear for CARE Responders.

**Office Supplies**

Total amount: \$10,000

GL Account line(s): 100.30.3300.65095

Justification:

Anticipated amount based on supplies needs at similar sized units within Parks and Recreation



# Memorandum

To: City Manager and CFO/Treasurer

From: Matt Poole, Deputy Director, Parks & Recreation  
Audrey Thompson, Director, Parks & Recreation

Subject: 2025 Budget Requests – South End Revenues and Expenses

Date: October 4, 2024

## **South End Revenues and Expenses**

### **General Fund (100)**

With the addition of the South End Community Center, staff wanted to provide a summary of the new revenues added and expenses for the South End Business Unit (100.30.3505).

FY 2025 Revenue Total: \$859,000

FY 2025 Expense Total: \$635,735

Of the \$635,730 in expenses, approximately \$363,950 is wages, benefits, and taxes for Full-time and permanent part-time employees. All of these positions are net-zero transfers from other Parks Business Units. Consequently, only around \$271,780 of the expenses are new expenses compared to the FY 2024 Budget.

All \$859,000 is new revenue compared to the FY 2024 Budget.

Additional details on revenues and expenses are provided below.

### **Revenues**

#### **Concessions**

Total amount: \$120,000

GL Account line(s): 100.30.3505.53203

Justification:

Anticipated Revenue from the concession operations in the first full year of use.

#### **Recreation Program Fees**

Total amount: \$739,000

GL Account line(s): 100.30.3505.53565

Justification:

Anticipated revenue from recreation program fees, rents, and drop-in play

## **Expenses**

### **FT and PT Employee Wages + Benefits + Taxes**

Total amount: \$363,500

GL Account line(s): 100.30.3505.61010

Justification:

Regular pay for FTE staff being transferred from Robert Crown

### **Recreation Instructor Reg Pay**

Total amount: \$20,000

GL Account line(s): 100.30.3505.61011

Justification:

Staff required to run recreation programs held at the facility

### **Program Assistants**

Total amount: \$65,000

GL Account line(s): 100.30.3505.61013

Justification:

Staffing for Drop-In Play, Concessions, and Preschool Childcare aids

### **Seasonal Employees**

Total amount: \$30,000

GL Account line(s): 100.30.3505.61060

Justification:

Seasonal operations needs, custodial staff

### **Overtime Pay**

Total amount: \$5,000

GL Account line(s): 100.30.3505.61110

Justification:

Anticipated OT necessary for operations of the community center

### **Training & Travel**

Total amount: \$1000

GL Account line(s): 100.30.3505.62295

Justification:

Required for preschool staff certifications, necessary for program coordinator training needs

### **Membership Dues**

Total amount: \$800

GL Account line(s): 100.30.3505.62360

Justification:

Fees for professional membership organizations. Illinois Parks and Recreation Association, National Parks and Recreation Association, etc.

### **Licensed Pest Control Services**

Total amount: \$500

GL Account line(s): 100.30.3505.62495

Justification:

Building pest control requirements, contracts overseen by facilities

**Instructor Services**

Total amount: \$80,000

GL Account line(s): 100.30.3505.62505

Justification:

Amount necessary to pay contracted vendors operating at the South End Community Center.

**Field Trips**

Total amount: \$2,000

GL Account line(s): 100.30.3505.62507

Justification:

To be used by the preschool program for offsite trips and transportation

**Clothing**

Total amount: \$5,000

GL Account line(s): 100.30.3505.65020

Justification:

Clothing for all South End staff members, FT, PT Drop In Play, PT custodians, concession, etc..

**Food**

Total amount: \$45,000

GL Account line(s): 100.30.3505.65025

Justification:

Food for concession operations and program needs

**Janitorial Supplies**

Total amount: \$5,000

GL Account line(s): 100.30.3505.65040

Justification:

Anticipated amount based on supplies needs at similar-sized facilities

**BLDG Maintenance Materials**

Total amount: \$2,000

GL Account line(s): 100.30.3505.65050

Justification:

Anticipated amount based on supplies needs at similar-sized facilities

**Safety Equipment**

Total amount: \$500

GL Account line(s): 100.30.3505.65090

Justification:

First Aid supplies

**Office Supplies**

Total amount: \$1,500

GL Account line(s): 100.30.3505.65095

Justification:

Anticipated amount based on supplies needs at similar-sized facilities

**Recreation Supplies**

Total amount: \$8,500

GL Account line(s): 100.30.3505.65110

Justification:

Anticipated amount based on supplies needs at similar-sized facilities



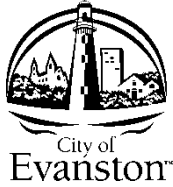
## 40 Public Works Agency

### Personnel

- Manager of Field Services
- Engineering/GIS Technician

### Operating Requests

- None



# Memorandum

To: City Manager and CFO/Treasurer

From: Noel Rodriguez, Bureau Chief - Public Services  
Edgar Cano, Director, Public Works Agency

Subject: 2025 Budget Request - Manager of Field Services

Date: October 4, 2023

## Manager of Field Services

### General Fund (100)

Estimated Position Cost: \$190,408

GL Account Lines: 100.40.4500.61010 and other salary and benefit accounts.

#### Justification:

This position is located within the Public Works Agency, Bureau of Public Services. Our operations' evolving demands and intricacies highlight the necessity for a dedicated role to assist the Public Services Bureau Chief in ensuring the efficient management and execution of safety-sensitive tasks requiring specialized training and continuous certifications of field Supervisors and the staff they oversee. This position would streamline communication, enhance efficiency, and ensure effective management of field activities, ultimately leading to improved project execution, resource utilization, and community satisfaction.

This position will also be responsible for ensuring that the City is in full compliance with Time Limited Water Quality Standards (TLWQS) as it relates to chloride reduction and meeting our CARP initiatives. The Bureau Chief has added a Tree Preservation Coordinator under an amended ordinance. This additional staff member increases direct reports to a total of ten, creating a workload that exceeds one full-time employee. The Manager of Field Services will allow the Bureau Chief to concentrate on strategic planning, procedural development, community engagement, and comprehensive oversight of pivotal projects within the Bureau. The Bureau Chief would continue to oversee and work closely with the Solid Waste Coordinator, Public Service Coordinator, Administrative Coordinator, Tree Preservation Coordinator, Project Manager Supervisor, and the Manager of Field Services.

The Manager of Field Service's primary role will be to oversee all field operations in the Public Services Bureau and provide support and oversight to the Supervision staff of the five field divisions. The Manager will train and develop field Supervisors to augment their leadership skills, enabling them to manage a workforce of approximately 85 staff members more effectively and efficiently. The Manager will implement measures to improve our overall work execution and deliverables that directly impact the quality of life for community members, economic

development, and the overall attractiveness of the community. These measures will also enhance customer service requests by reducing the response time to community concerns. By collaborating with field Supervisors, the Manager will establish quality control processes, review work procedures, and provide training to improve overall work quality.

The Manager will also be responsible for developing and implementing strategies aimed at reducing on-the-job injuries. The position will work closely with field Supervisors and the Safety Specialist to identify potential hazards, enforce safety protocols, and cultivate a culture of safety awareness. The Manager will coordinate and monitor safety training initiatives and certifications for all staff under their purview. Ensuring that employees possess the necessary certifications and are up-to-date with safety training. The specialized attention to overseeing safety-sensitive tasks and enforcing safety measures will undoubtedly lead to decreased workplace injuries and instances of improperly executed tasks, thereby enhancing overall performance. The safe practices in Public Works also align with sustainability goals. Accidents and environmental damage can undermine sustainability efforts, so having a dedicated oversight role will contribute to the City's environmental responsibility. This addition will yield substantial benefits and contribute to the continued success of our Public Works Agency Department.

Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$155,360
Specialty Pay (Additional pay associated with position)	\$0
Uniform allowance (per agreement)	\$0
Medicare (1.45% of all wages above)	\$2,252.72
FICA/Social Security (6.20% of all wages above)	\$9,632.32
Pension contribution (IMRF – 4.45% required at 1,000 hours)	\$6,913.52
Health Insurance	\$16,250
<b>TOTAL</b>	<b>\$190,408.56</b>



# Memorandum

To: City Manager and CFO/Treasurer

From: Lara Biggs, Bureau Chief of Capital Planning and Engineering  
Edgar Cano, Director, Public Works Agency

Subject: 2025 Budget Request - Engineering/GIS Technician

Date: October 4, 2024

## Engineering/GIS Technician

### Water Fund (510)

Estimated Position Cost: \$38,323 (position will not start until 9/1/2025)  
GL Account Line(s): 510.40.4440.61010 and other salary and benefits accounts.  
Justification:

The Engineering Division is currently facing a backlog of GIS inventory that needs to be input into the asset management system within our GIS platform. This backlog has hindered our ability to maintain accurate and up-to-date records of our infrastructure assets, which is critical for planning and decision-making processes. Additionally, with the upcoming plan to double the current amount of water main replacement projects in the coming years, the demand for precise and timely GIS data will only increase. The additional workload associated with these projects will require dedicated staff to manage and input the data efficiently, ensuring that all assets are properly tracked and maintained within the system. The addition of an Engineering/GIS Technician will allow us to address the existing backlog and keep pace with the increased workload, ultimately supporting the City's long-term infrastructure goals and ensuring that our asset management system remains accurate and comprehensive.

This professional position involves performing a variety of engineering and technical assignments, including GIS spatial edits, AutoCAD drawing preparation, and construction-related tasks on public works infrastructure projects. The Engineering/GIS Technician is also responsible for providing field testing, such as Hydrostatic Testing and chlorination testing for newly constructed water mains. Additionally, this position plays a key role in updating the GIS inventory data of utility assets and handles right-of-way inspections, complaint investigations, and other tasks as needed by the department.

This position is being established to address the increased workload resulting from the expansion of Public Works and Engineering projects. The anticipated costs associated with this role are expected to be offset by the proposed water rate increases in 2025. Additionally, by bringing this expertise in-house, the position will generate significant cost savings by reducing the need to hire external consultants to manage the additional workload. The position will be

fully financed through the water fund, ensuring a cost-effective approach to meeting the division's growing demands.

Estimated cost of position: (full year)

Base salary (Anticipated Starting Salary)	\$85,270
Specialty Pay (Additional pay associated with position)	\$0
Uniform allowance (per agreement)	\$0
Medicare (1.45% of all wages above)	\$1,236.42
FICA/Social Security (6.20% of all wages above)	\$5,286.74
Pension contribution (IMRF - 4.45% required at 1,000 hours)	\$3,794.52
Health Insurance	\$16,250
<b>TOTAL</b>	<b>\$111,837.68</b>