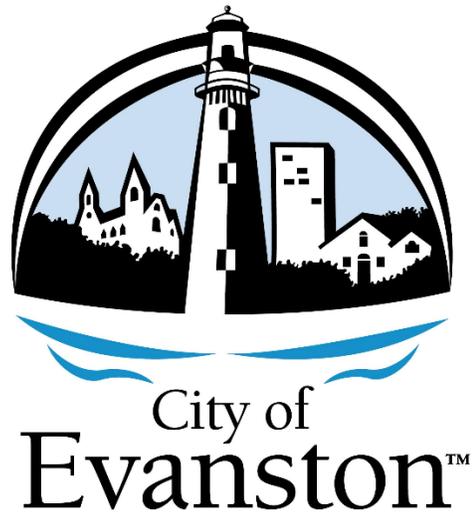


CITY OF EVANSTON

Department Budget Request Memos

FY 2026 Proposed Budget

October 8, 2025

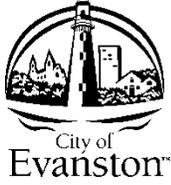


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15 City Manager's Office

- Personnel
 - PT Graphic Design and Video Production Specialist



Memorandum

To: City Manager and CFO/Treasurer

From: Cynthia Vargas, Communications Manager

Subject: 2026 Budget Request - Graphic Design and Video Production Specialist (+0.5 FTE)

Date: October 6, 2025

PT Graphic Design and Video Production Specialist

General Fund (100)

Estimated Position Cost: \$24,586
GL Account Lines: 100.15.1510.61050
Justification:

The Graphic Design and Video Production Specialist will produce high-quality content for various platforms, including social media, websites, and digital display monitors. This role requires a strong understanding of video production, editing, and storytelling, and a passion for creating engaging and visually appealing content.

This position demands creativity, technical prowess, and strategic acumen to produce engaging multimedia content that aligns with the City's brand and meets communication objectives. The ideal candidate will have a background in various digital media formats and the ability to create engaging visual content for different digital platforms, including websites, videos, and social media, including graphics, animations, and interactive elements.

Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$22,838
Medicare (1.45% of all wages above)	\$331
FICA/Social Security (6.20% of all wages above)	\$1,416
TOTAL	\$24,586

19 Admin Services

- Operating Requests
 - Building Maintenance Services Increase
 - Parking Garage Operating Increase



Memorandum

To: City Manager and CFO/Treasurer

From: Michael Rivera, Interim Administrative Services Director

Subject: 2026 Budget Requests – Admin Services Operating Requests

Date: October 6, 2025

Administrative Services Operating Requests

General Fund (100)

General Fund Building Maintenance Services Costs

Total amount: \$75,000

GL Account line(s): 100.19.1950.6225

Justification:

This account has come over budget in FY 2023 and FY 2024 and is forecasted to finish substantially over budget for FY 2025. In FY 2023 and 2024, this line item has been over budget by \$45K and \$129K, respectively. Currently, in FY 2025, this line item is already \$329K over budget. This line item is used for the maintenance and repairs to all the City buildings. In the past couple of years, the City has increased its building assets by acquiring the Prieto Community Center and other properties. These properties all require maintenance and repairs, such as overhead door replacement, Building Automation Systems (BAS) upgrades, building sign repairs/replacement, HVAC repairs/replacements, and routine maintenance for the upkeep and maintenance of City assets.

Parking Fund (505)

Parking Garage Operating Contracts

Total amount: \$175,000

GL Account line(s): 505.19.7036.62400 (increase of \$100,000), 505.19.7037.62400 (increase of \$75,000)

Justification:

These G/L accounts have come in over budget in FY 2023 and FY 2024, and are tracking to once again finish over budget in FY2025. Contracts for cleaning services (EcoClean), day-to-day management services (SP+), and security services (Phoenix Security) are booked to these G/L accounts. The costs for these services continue to rise every year. This budget increase will help to right-size these G/L accounts.

22 Police

- Operating Requests
 - E911 Fund Operating Increase



Memorandum

To: City Manager and CFO/Treasurer

From: Christopher Voss, Communications Manager
Schenita Stewart, Chief of Police
Jody Wright, Deputy Chief, Support Services

Subject: 2026 Budget Request – Police Operating Requests

Date: October 6, 2025

Police Operating Requests

Emergency Telephone (E911) Fund (205)

Total Amount: \$28,500 increase

GL Account Line(s): 205.22.5150.62509 (increase), 205.22.5150.65515 (decrease)

Justification:

The purpose of this memorandum is to present a breakdown of the expenses for E911 Fund G/L accounts 205.22.5150.62509 (Service Agreements and Contracts) and 205.22.5150.65515 (Other Improvements).

Items budgeted for G/L account 205.22.5150.62509 include contracts and service agreements with numerous vendors critical to the operations of the Communications Bureau. This G/L account will need to be increased to approximately \$475,000 in 2026 due to increased costs. This increase will be offset, in part, by reducing the Other Improvements G/L account.

Vendors and estimated annual contractual obligations for 2026 are outlined below.

- Motorola Solutions
 - Starcom Radio System subscription fees - Approximately **\$120,000**, billed monthly for Police radio operations. Cost increased mid-year in 2025 by \$3000 per month.
 - CallWorks Emergency Call Handling Equipment - Approximately **\$35,000** billed annually.
 - MCC7500 radio console and voice logger maintenance and support - Approximately **\$80,000**
 - EFD infrastructure annual maintenance due to expiring warranty - Approximately **\$84,000**
- Tyler Technologies
 - Enterprise CAD/RMS SaaS fees - Approximately **\$153,000** billed annually, with **\$45,000** offset from the Police General Fund G/L# 100.22.2245.62509

- Sansio
 - Monthly reporting fees for HealthEMS (EFD reporting software) - Approximately **\$3,500** annually, billed monthly
- Chicago Communications
 - Monthly maintenance and support for Zetron Fire Department toning system - Approximately **\$9,000** annually, billed monthly
 - EFD portable radio maintenance and support - Approximately **\$4,000** annually
- Various other contracts
 - Lilly Consulting - Approximately **\$3,200** annually. Retainer for services of 20 prepaid hours. The firm specializes in mental health support for Telecommunicators.
 - Prepared Live - Approximately **\$11,500** annually. Due for elimination in 2026. Paid services include language translation via texting, a 1-year trial for AI 911 call transcription, and other features that will be integrated into a future emergency call processing equipment system from Motorola.
 - PowerPhone Total Response EMD software and training platform - Approximately **\$10,000** annually.

Items budgeted for G/L account 205.22.5150.65515 include project management fees, remaining loan/lease payments for Starcom and Fire radio projects, workstation/device replacement costs, and other project-related expenses as necessary. In 2025, the G/L account covered approximately \$225,000 in Tyler Tech Enterprise project management fees and costs. With the completion of the project occurring in FY2025, these expenses will not be necessary for the FY2026 budget.

Estimated obligations for 2026 are outlined below.

- Motorola
 - Remaining annual lease payment for the Starcom project - Approximately **\$240,000**. The FY2026 payment will be the final installment payment for this project.
 - Remaining annual lease payments for the FD radio infrastructure project - Approximately **\$110,000**.
- Funds for remaining FY2026 projects - Approximately **\$20,000**

24 Health & Human Services

- Operating Requests
 - Rodent Fertility Control Program



Memorandum

To: City Manager and CFO/Treasurer

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

Subject: 2026 Budget Requests – Health & Human Services Operating Requests

Date: October 6, 2025

Health & Human Services Operating Requests

General Fund (100)

Rodent Fertility Control Program

Total Amount: \$50,000

GL Account Line(s): 100.24.2435.62606

Justification:

This new fertility control program uses non-toxic and all-natural food and contraceptives to reduce the rat population by making rats infertile rather than relying on the traditional anticoagulant rodenticides. The first Evanston project will be in collaboration with [Wisdom Good Works](#), a company that specializes in the design, research, and implementation of rat fertility control interventions.

The implementation of the rat fertility control program will be established in areas with the highest rat activity for twelve (12) months, beginning in Fall 2025. During this time, the baseline population will be measured, rodent contraceptives will be administered, and population decline will be monitored. Wisdom Good Works embarked on a similar pilot in a residential area in Boston and achieved a 70% reduction in the rat population.

The department continues to actively seek to enhance our rat control program by exploring and incorporating new and effective methods, including rat fertility control initiatives. This exploration reflects a broader trend towards more humane and potentially more sustainable approaches to managing rat populations. Currently, the Department employs traditional methods, such as bait boxes containing rodenticides (rat poison), to address rat infestations, but has also incorporated the use of the following to address rat issues:

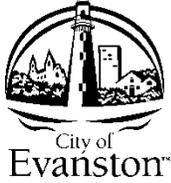
- Rodent Walks (Investigating and identifying areas of concern in an area)
- Rodent Academy (An educational seminar for community members about rodent control)

- Requiring contractors to hire rodent control operators during demolition and construction projects.
- Code enforcement and fines.
- The use of CO₂ (A humane way to control rats by euthanizing them in a burrow)
- The use of rodent mesh at planters to prevent burrowing.
- Meetings with residents onsite to provide rodent control education.

The Department's commitment to finding better solutions is evident in its pursuit of novel strategies to supplement or potentially replace traditional methods, such as the use of rodenticides. The Department will monitor the impact of the rat fertility control program in the selected areas and recommend wider City adoption based on the feasibility and success of the program.

30 Parks and Recreation

- Operating Memos
 - Concessions/Food Service Plan
- Personnel
 - CARE Team Expansion



Memorandum

To: City Manager and CFO/Treasurer

From: Audrey Thompson, Director Parks & Recreation
Michael Callahan, Deputy Director, Parks & Recreation
Michel Drape, Food Service Program Coordinator

Subject: 2026 Budget Memo – 2026 Concessions/Food Service Plan

Date: October 6, 2025

Concessions/Food Service Plan

Parks and Recreation Fund (130)

Narrative and Financial Updates:

Cafe au Lake is open Tue-Fri (7am-3pm) and Sat-Sun (7am-5pm). Staff opened the building in mid-March and plan to run it into the fall as long as it is profitable. Additional plans to open for winter events, such as ice skating, and other possible winter programming, are planned. Seasonal closing date will depend on the weather and level of business. Offerings have been assorted coffee/tea drinks and a variety of mostly locally sourced small plate food offerings. Staffing is typically one person per shift. Two or more for special events.

Changes for 2026 will include extending hours to include service into the evening hours with lunch/savory food options and limited alcohol sales during weekend evenings. Currently, the staff is working to obtain an address assigned to the lagoon building so we may obtain a liquor license.

We expect positive growth at this location, and the site is currently profitable (+\$17,000 through August). Staff anticipates the need to purchase an additional beverage cooler at a cost of \$3,000.

Clark St Beach Concessions operates during the beach season (Memorial Day-Labor Day). Prepacked items, ice cream, and beverages are sold exclusively. These offerings are purchased from food service vendors. Hours are weather-dependent but typically 11am-6pm, dependent on sales. Staffed by one Food Program employee per shift.

Changes for 2026 will include eliminating Food Program concessions staffing by moving the concessions sales to the Clark Street Beach Office main entrance and having lakefront office staff dispense concessions. Offerings will be limited to single-serve prepackaged items, beverages, and ice cream that had satisfactory sales numbers from the 2025 season. Some equipment may

be necessary to facilitate concession sales from the beach office. The concession space will be converted into a lakefront storage area since there is essentially no storage to stock supplies for the lakefront food operations, and items have to be brought in daily. We expect a slight increase in sales in comparison to 2025.

The site was not profitable in 2025 due to labor costs (-\$2,751). We anticipate being profitable in 2026 with no real increase in revenues.

Dempster St Beach Office operates during the beach season. Beverages and ice cream are offered, and staffing is provided by Lakefront Operations. Items are sold by the existing office staff, so no additional employees are needed. No adjustments expected. This site is currently profitable (+\$3,000 through August), and we expect it to continue as such. No real increase in revenues.

James Park Concessions provided concessions for the Evanston Baseball and Softball Association Memorial Day tournament and operated periodically on weekends during heavy scheduled field usage when it was deemed there was sufficient potential to cover costs. It was difficult to anticipate revenue for this location due to EBSA scheduling changes and weather delays.

Adjustments for 2026 will be to provide concessions for the Evanston Baseball and Softball Association Memorial Day tournament, opening earlier in the season to take advantage of heavy weekend field usage during Spring ball season, and potentially for larger usage times when the four main fields are in constant use. There is currently an extensive CIP project expected in 2026 that will make regular concessions unavailable until this project is finished.

The location was net neutral in 2025, and we anticipate it being profitable in 2026 due to the structure of the aforementioned tournament. The need for one additional side grill is requested at \$1,500.

Robert Crown Center is operated specifically for larger events. This location is typically staffed by 2-3 people during these larger events.

For 2026, staff anticipate using this kitchen as a prep kitchen to make, store, and provide items for the Cafe at Arrington Lagoon and for this site. We anticipate having daily concessions operations from 6-9am and 3-10 daily.

Staff reports that coffee, food prep, and cooking equipment will need to be leased or purchased in order to facilitate daily concessions operations. Additional equipment maintenance is expected as well. A coffee equipment lease option is available at an annual cost of \$7,000. The monthly payment on coffee equipment is waived if we meet a \$2,200 monthly coffee and supply spend threshold with the lessor.

Dr. Jorge and Luz Maria Prieto Center has a kitchenette that is ready to proceed. There is the possibility of the City running food service, a self-service style of prepackaged goods, or an agreement with a third party to operate as either a revenue split or a rent-based offering.

We anticipate positive revenue growth if we have a third party operate the location in 2026 on a lease option.

Fleetwood Jourdain Center has concessions during specific programming, and these operations will continue without changes.

Special Events is an area where we see the potential for expansion in 2026. Staff has identified a city-owned enclosed trailer that has great potential to operate concessions on a mobile basis at our events, such as the Starlight Concert & Movie Series.

Positive revenues are forecasted for this operation, although we anticipate the need to retrofit the trailer to accommodate operations with a potential price of \$4,000.

Location	Type	FY 2025 YTD (Through 8/31/25)	FY 2026 Budget
Café au Lake	Revenues	\$ 52,349	\$ 110,000
at Arrington Lagoon	Expenses*	\$ 35,342	\$ 68,200
	Net Profit/Loss	\$ 17,007	\$ 41,800
Clark Street Beach	Revenues	\$ 5,868	\$ 8,000
	Expenses*	\$ 8,619	\$ 5,500
	Net Profit/Loss	- \$ 2,751	\$ 2,500
Dempster Street Beach	Revenues	\$ 3,969	\$ 4,500
	Expenses*	\$ 926	\$ 1,200
	Net Profit/Loss	\$ 3,043	\$ 3,300
James Park	Revenues	\$ 6,753	\$ 9,000
	Expenses*	\$ 6,785	\$ 6,174
	Net Profit/Loss	- \$ 32	\$ 2,826
Robert Crown	Revenues	\$ 9,536	\$ 94,000
Community Center	Expenses*	\$ 9,441	\$ 79,040
	Net Profit/Loss	\$ 95	\$ 14,960
Dr. Jorge & Luz Maria	Revenues		TBD
Prieto Community Center	Expenses*		TBD
	Net Profit/Loss		TBD
Special Events	Revenues	\$ 868	\$ 15,000
	Expenses*	\$ 482	\$ 13,500
	Net Profit/Loss	\$ 386	\$ 1,500

*Expenses include a combination of costs for food, supplies, equipment, repairs, and personnel, which vary in composition from location to location.



Memorandum

To: City Manager and CFO/Treasurer

From: Audrey Thompson, Director of Parks and Recreation
Jerone Dorsey, Deputy Director of Parks and Recreation

Subject: 2026 Budget Request – Expansion of CARE Team (+2 FTE)

Date: October 6, 2025

CARE Team Expansion

Human Services Fund (176)

Estimated Positions Cost: \$218,341

GL Account Lines: 176.30.3300.61010 and other salary and benefit accounts

Justification:

Expansion of the Crisis Alternative Response (CARE) Model

Expanding the Crisis Alternative Response (CARE) Model within the Parks and Recreation Department is essential, as the program has consistently demonstrated its value in addressing community needs and reducing pressure on other city services. To meet increasing demand, this proposal requests additional staffing, training, and equipment that will enable CARE to continue delivering high-quality, sustainable services while supporting public safety goals.

These positions provide a specialized alternative and first response to mental health and social needs that traditionally would be received by law enforcement. Response includes de-escalation, conflict resolution, mediation, and motivational interviewing that is compassionate and trauma-informed. Team members support an overall effort to deliver specialized and compassionate services tailored to meet the needs of people with mental health conditions, substance use disorders, co-occurring disorders, those who are unhoused, and those with unmet social needs who interface with the City's emergency response system. In addition to an alternative response, team members are required to not only refer those in crisis to social service organizations but also to follow up to ensure a soft handoff. Without additional staffing, police will continue to respond to the majority of CARE-eligible calls, which places unnecessary strain on public safety resources.

Service Impact of Adding 1 Additional CARE Team (2 FTEs):

- **Coverage Expansion:**
The expansion will enhance the department's capacity to respond during high-demand morning hours, improving overall citywide coverage up to three additional hours four days per week. It will also allow more than one team to be on call at the same time at least four days per week, enabling CARE to manage overlapping or simultaneous crises without service gaps.
- **Calls for Service:**
With increased staffing, the additional team could respond to an estimated 1,000 calls annually, representing up to a 50% increase in CARE's capacity. This growth allows the program to respond more quickly to crises and provide timely interventions that reduce the need for law enforcement or emergency medical response.
- **Enhanced Service Availability and Efficiency:**
The addition of a third team creates opportunities for overlapping coverage during peak hours, ensuring that the CARE unit is available for multiple simultaneous calls. This reduces response delays and ensures more consistent citywide availability throughout the day.
- **Improved Follow-Up and Proactive Outreach:**
With expanded staffing, CARE can dedicate time not only to crisis response but also to proactive outreach, follow-up visits, and wellness checks, strengthening long-term engagement and reducing repeat calls for service. This proactive component supports stability, connects residents to ongoing care, and improves outcomes for individuals and families in crisis.
- **Community Impact and Public Safety Benefits:**
The additional team strengthens partnerships with Police, Fire, and community organizations by allowing for more coordinated interventions. This helps divert non-emergency and behavioral health-related calls away from 911, freeing up traditional public safety units for higher-priority incidents while ensuring residents in crisis receive appropriate, compassionate care.
- **Workforce Development and Sustainability:**
Expanding to a six-person model improves scheduling flexibility, reduces burnout risk, and allows for cross-training and professional development. This contributes to workforce sustainability and maintains high service quality.

Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$ 80,274
Specialty Pay (Additional pays associated with position)	\$0
Uniform allowance (per agreement)	\$800
Medicare (1.45% of all wages above)	\$1,164
FICA/Social Security (6.20% of all wages above)	\$4,977
Pension contribution (IMRF - 5.14% required at 1,000 hours)	\$4,126
Health Insurance- \$18,000 if full time	\$18,000
TOTAL	\$109,341
2 FTE	\$218,341

40 Public Works

- Personnel
 - Public Works Maintenance Worker II
- Operating Expenses
 - Dutch Elm Disease Tree Inoculation



Memorandum

To: City Manager and CFO/Treasurer

From: Edgar Cano, Public Works Agency Director
Noel Rodriguez, Public Services Bureau Chief
Kevin Johnson, Manager of Field Services

Subject: 2026 Budget Requests – Public Works Operating Requests

Date: October 6, 2025

Public Works Operating Expense Requests

General Fund (100)

Dutch Elm Disease Tree Inoculation

Total amount: \$700,000

GL Account line(s): 100.40.4320.62497

Justification:

The Forestry Division manages a proactive Dutch Elm Disease (DED) Inoculation Program, which is critical to preserving the urban canopy, reducing future removal and replacement costs, and maintaining the ecological, aesthetic, and shade benefits provided by mature elm trees. This program operates on a three-year treatment cycle, with the most recent round of inoculations completed in 2023.

In preparation for the next scheduled cycle in 2026, the division requests funding to continue these necessary preventative treatments. Based on the number of elm trees located in City parks and public rights-of-way, as well as their varying diameters and treatment needs, staff estimates that the total cost to contract inoculation services will be approximately \$700,000. This estimate reflects current rates for inoculation materials and labor, and is consistent with historical costs from the previous treatment cycle.



Memorandum

To: City Manager and CFO/Treasurer

From: Edgar Cano, Public Works Agency Director
Noel Rodriguez, Public Services Bureau Chief
Kevin M. Johnson, Manager of Field Services
Stephen Walker, Greenways Division

Subject: 2026 Budget Request – Public Works Maintenance Worker II

Date: October 6, 2025

Public Works Maintenance Worker II

General Fund (100)

Estimated Position Cost: \$99,937

GL Account Lines: 100.40.4330.61010 and other salary and benefit accounts

Justification:

The Greenways Division plays a crucial and highly visible role in maintaining and enhancing the City's public spaces, directly impacting the quality of life for residents and visitors alike. The work performed by Greenways personnel extends well beyond standard groundskeeping, encompassing safety-focused tasks such as playground equipment inspection, environmental stewardship through native landscaping, and seasonal operations like snow removal. These services are essential to the functionality, aesthetics, and safety of the City's parks and recreation infrastructure.

Currently, the division consists of four Crew Leaders, four Greenway Worker III, four Public Works Maintenance Worker II, two Equipment Operator II, one Public Works Maintenance Worker I, and one General Tradesman to manage a substantial portfolio of assets that includes:

- 47 horticultural/native landscape areas
- 10 sports fields
- 77 parks
- 23 parking lots
- 9 municipal recreation centers
- 7 beaches

Given the extensive and growing scope of these responsibilities, the existing staffing levels are no longer sufficient to maintain service quality and public expectations.

With the implementation of the Parks and Green Space Strategic Plan, the division’s responsibilities have expanded significantly. This includes the stewardship of newly acquired or restored natural areas, the addition of community amenities such as skate parks, and the enhancement of existing park features. As community access and recreational opportunities increase, so too does the volume and frequency of required maintenance. Without supplemental personnel, these new spaces may not receive the level of care necessary to meet public expectations or ensure long-term sustainability.

In line with the City’s commitment to sustainability, pesticide use in green spaces has been significantly reduced or eliminated. This transition requires more labor-intensive, mechanical maintenance methods such as manual weeding, increased mowing cycles, and selective trimming. These approaches, while environmentally beneficial, are inherently more time-consuming and resource-dependent. The current workforce is stretched thin in trying to keep pace with these demands on mechanical methods for maintaining green spaces, which has led to the need for increased frequency of mowing lawns, weeding flower beds, and employing other mechanical strategies to control the visibility of weeds in public areas.

Additionally, many of the City’s park facilities, particularly within Legacy Parks and older recreation areas, require more frequent and detailed inspections and repairs due to aging infrastructure. Routine playground maintenance has increased in both complexity and urgency, as safety standards evolve and equipment endures heavier usage over time. This additional position would aid in playground equipment maintenance and ensure that maintenance cycles remain proactive, minimizing risk to the public and liability to the City.

The request for an additional position is both essential and necessary as it directly supports the City’s goals of providing safe, accessible, and sustainable public spaces and structures and ensures that the division can meet its expanding responsibilities without compromising service or safety standards.

Estimated cost of position:

Base salary (Anticipated Starting Salary)	\$72,292
Uniform allowance (per agreement)	\$400
Medicare (1.45% of all wages above)	\$1,048
FICA/Social Security (6.20% of all wages above)	\$4,482
Pension contribution (IMRF - 5.14% required at 1,000 hours)	\$3,715
Health Insurance- \$18,000 if full-time	\$18,000
TOTAL	\$99,937