

CITY OF EVANSTON

Department Budget Request Memos

FY 2027 Proposed Budget

October 23, 2026

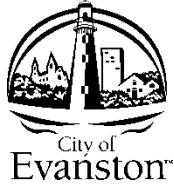


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15 City Manager's Office

- Economic Development Memo



Memorandum

To: City Manager and CFO/Treasurer

From: Paul Zalmezak, Economic Development Manager

Subject: 2027 Budget Request – Economic Development Committee Proposed Budget

Date: October 23, 2026

Economic Development Committee Proposed Budget

General Fund (100)

On August 26, 2026, the Economic Development Committee recommended the City Council adopt the following funding proposals for economic development:

GL Account	Description	2026	2027
100.15.5300.62660	Business Attraction	\$ 0	\$ 250,000
100.15.5300.62662	Business Retention / Expansion Investment	\$ 0	\$ 500,000
100.15.5300.62658	Legacy Business Program	\$ 25,000	\$ 15,000
100.15.5300.62659	Economic Development Partnership Contributions	\$ 84,000	\$84,460
100.15.5300.62656	Great Merchant Grant	\$ 0	\$ 100,000
100.15.5300.62664	Pop-Up Incubator	\$ 100,000	\$250,000
100.15.5300.65522	Business District Improvements	\$ 178,000	\$ 200,000
100.15.5300.66040	Community Art	\$ 60,000	\$67,000
	TOTAL:	\$ 447,000	\$ 1,466,460

The FY 2027 Proposed Budget only includes a \$400,000 increase to the Economic Development Budget to meet some but not all of the targeted expansion in programming and support for local business that was recommended by the Economic Development Committee in September 2026.

Business Attraction - 100.15.5300.62660

To accelerate the activation of vacant commercial spaces, the recommended \$250,000 allocation will be used as a targeted incentive to attract new, independent retail and dining establishments that might not otherwise locate in Evanston. Funding will support essential launch costs, specifically eligible interior leasehold improvements, storefront and signage upgrades, and outdoor dining infrastructure

Business Retention / Expansion Investments - 100.15.5300.62662

The recommended \$500,000 allocation will restructure the existing Storefront Modernization Program into the Evanston Thriving Storefront Program to better align with the economic development goals of the Evanston Thrives initiative. Directed toward local retailers, restaurant operators, and property owners, the program will shift its focus from basic maintenance to strategic commercial improvements designed to enhance the pedestrian environment. Eligible funding categories will expand to include comprehensive facade and signage updates, essential interior leasehold improvements (e.g., HVAC, plumbing, and electrical), and standardized outdoor dining infrastructure within the public right-of-way. Furthermore, the program will allocate funds for site-specific public art and temporary, modular installations in vacant commercial spaces. These structural and aesthetic investments will be implemented in conjunction with the strict enforcement of municipal ordinances regarding window coverings to ensure visual cohesion across the City's commercial corridors.

Legacy Business Program - 100.15.5300.62658

Funding for the Legacy Business Program has been reduced from \$25,000 to \$15,000. Planned activities include the annual Legacy Business recognition event, shopping discount and bounce-back programs, as well as website, communication, and outreach efforts. Additionally, Legacy Businesses that apply for Thriving Storefront grants will be eligible for an additional percentage of funding (TBD). This supplement recognizes their years of operation and their likely greater need for facility upgrades.

Economic Development Partnership Contributions - 100.15.5300.62659

For nearly three decades, Evanston's partnership with the CNSCVB has served as the City's only external tourism marketing and visitor-driven economic development. This regional collaboration extends Evanston's promotional reach far beyond what municipal resources could achieve independently, directly driving foot traffic, visitor spending, and hotel tax revenues to support our local business ecosystem. Evanston is the founding regional partner. Evanston has been a core member of the CNSCVB since 1997, collaborating with 10 other North Shore communities to drive regional destination tourism. The recommended budget is \$84,460, a slight increase from 2026.

Great Merchant Grant - 100.15.5300.62656

Evanston's Great Merchants Grant Program provides small grants of up to \$10,000 to local business associations who are not Special Service Areas (SSAs) and affinity groups (e.g. Black Business Consortium) to support district events, marketing, holiday decor, landscaping and streetscaping. The budget request this year is 100,000. In 2026, budgeted funds for this program were held in the Business District Improvement account. The increase is a result of an increase in landscaping / beautification needs in each of the districts.

Pop-Up/Incubator (Entrepreneurship Support) 100.15.5300.62664

Space to Place is a City of Evanston initiative that intends to activate vacant ground-floor commercial spaces in Evanston by giving local entrepreneurs a structured, low-risk pathway to test and grow their businesses in a real storefront. The proposed increase in the Entrepreneurship Support fund to \$250,000 from \$100,000 reflects the planned growth of the program in 2027 including having multiple cohorts and the potential to offer individual pop-up / expansion locations in vacant storefronts

Business District Improvements - 100.15.5300.65522

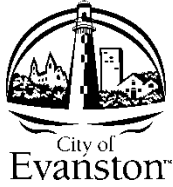
The business district improvements fund is proposed to increase to \$200,000 in 2027. This is the primary source of funds for the Economic Development Work Plan and Evanston Thrives / Enjoy Evanston implementation including marketing, communications, calendar of events, website content, and social media. Additional efforts in 2027 will include business district murals, landscaping / streetscaping, furnishings, and special events.

Community Art - 100.15.5300.66040

This proposed budget allocates \$67,000 (up from \$60,000 in 2026) to support public art and local artists in Evanston. The primary investment of \$49,500 will fund installations in non-traditional venues through the Art in Sacred Spaces and Art in Unlikely Places initiatives. To ensure successful execution and support long-term strategy, \$15,000 will fund three fellowships to manage these programs and assist with the Public Art Master Plan. The remaining \$3,050 is dedicated to cultivating the local arts ecosystem through the Bridge @ 909 Exhibition, professional development workshops, and networking events.

19 Admin Services

- Personnel Request
 - FOIA Analyst
- Operating Requests
 - Electricity Increase
 - Building Maintenance Increase
 - Natural Gas Increase
 - Petroleum Products
 - IT Increases
 - Cisco
 - AI Data Loss Prevention
 - Petroleum Products Increase



Memorandum

To: City Manager and CFO/Treasurer

From: Michael Rivera, Interim Administrative Services Director
Dmitry Shub, Interim CIO
Alexandra Ruggie, Corporation Counsel
Stephanie Mendoza, City Clerk

Subject: 2027 Budget Requests – FOIA Analyst

Date: October 23, 2026

FOIA Analyst

General Fund (100)

The City Clerk's Office serves as the compliance hub for the Illinois Freedom of Information Act (5 ILCS 140), coordinating over 4,500 requests a year across more than 9 departments and 200+ staff members. FOIA request volume and complexity continue to grow, and every request carries statutory deadlines (5 business days, with limited extensions) and legal exposure for improper denials or missed responses, including potential Public Access Counselor review, litigation, attorney's fees, and civil penalties.

Today, this work is absorbed by existing Clerk's Office staff whose primary duties lie elsewhere, and by ad hoc effort across departments. The City has no dedicated administrator for its three core records systems: JustFOIA (request management), Google Vault (email archiving), and Laserfiche (electronic records repository). A 2024 draft concept for a part-time, remote, email-only FOIA analyst was never implemented; the need has since expanded well beyond email searches. A dedicated, full-time Admin Lead FOIA Analyst in the City Clerk's Office will centralize FOIA administration, professionalize records searches, and reduce citywide legal and operational risk.

Annual FOIA request volume has quadrupled since 2020:

Year	Number of Requests		Year	Number of Requests
2020	1,263		2024	4,035
2021	1,694		2025	4,546
2022	3,062		2026*	3,168 (as of July 13, 2026)
2023	3,163			

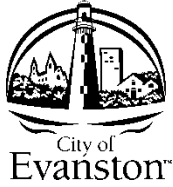
*On pace for 6,000 requests by end of 2026

Summary of the Responsibilities of the Position

- FOIA request routing across all City departments, with statutory deadline tracking and request closures.
- Customer service to requesters, residents, and City staff.
- Program administration of all FOIA-related programs and systems, including Google Vault, records retention, Laserfiche, and the FOIA management system (JustFOIA).
- Legislative monitoring: track new and amended FOIA and records legislation, maintain working knowledge of all applicable law, and keep FOIA staff and the City Clerk informed of changes.
- Staff training: train City staff on FOIA compliance and coordinate annual trainings with the Illinois Attorney General's Public Access Counselor.
- Tracking or Request for Review to ensure timely and accurate replies to the Public Access Counselor.
- Coordination with the Law Department on requests, exemptions, and redactions, and with Information Technology on records systems.
- Learn IT tools used in FOIA and records work, and teach other staff to use them.

Estimated Cost of Position

Base salary (Anticipated Starting Salary)	\$ 89,500
Specialty Pay (Additional pays associated with position)	\$0
Uniform allowance (per agreement)	\$0
Medicare (1.45% of all wages above)	\$ 1,298
FICA/Social Security (6.20% of all wages above)	\$5,549
Pension contribution (IMRF)	\$ 4,153
Health Insurance (full time)	\$ 20,200
TOTAL	\$ 120,700



Memorandum

To: City Manager and CFO/Treasurer

From: Michael Rivera, Interim Administrative Services Director

Subject: 2027 Budget Requests – Admin Services Operating Requests

Date: October 23, 2026

Administrative Services Operating Requests

General Fund (100)

- Operating Requests
 - Electricity Increase (100.19.1950.64005) - \$200k-\$400k
 - Building Maintenance Increase (100.19.1950.62225) - \$250k
 - Natural Gas Increase (100.19.1950.64015) - \$55k
 - Petroleum Products (600.19.7710.65035) - \$100k
 - IT Increases (100.19.1932.62340)
 - Cisco - \$50,000
 - AI Data Loss Prevention - \$100,000
- GF All In – \$655,000-\$855,000
- Parking All In - \$100k

Building Maintenance Services Costs

Total amount: \$250,000 increase

GL Account line(s): 100.19.1950.62225

Justification:

This account has come over budget in FY 2023, FY 2024 and FY 2025, and is forecasted to finish substantially over budget for FY 2026. In FY 2023, 2024 and 2025 this line item has been over budget by \$45K, \$129K and \$271K respectively. Currently, in FY 2026, this line item is expensed at 85 percent of budget. This line item is used for outside vendor 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 that are either specialized or above and beyond the available in-house manhours. Examples include but are not limited to 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.

Electricity

Total amount: \$300,000 Increase

GL Account line(s): 100.19.1950.64005

Justification:

Electricity costs for City assets has steadily increased over the last few years. This increase is to right size the budget for the centralized pool of budget dollars for electricity at most City-owned buildings and parks. This account has been underbudgeted in recent years and overspent. This increase is to better align with anticipated costs for FY 2027.

Natural Gas

Total amount: \$55,000 Increase

GL Account line(s): 100.19.1950.64015

Justification:

Natural Gas costs for City assets has steadily increased over the last few years. This increase is to keep up with inflation from the last few years. This account has been slightly underbudgeted and overspent in the last couple of years.

AI Data Loss Prevention Security Software Licensing

Total amount: \$100,000 Increase

GL Account line(s): 100.19.1932.62340

Justification:

A dedicated DLP and classification platform addresses this directly by systematically identifying and tagging sensitive data at the point of creation or ingestion, enforces policy based controls that prevent sensitive data from being pasted into, uploaded to, or processed by AI tools without appropriate authorization, and provides real time monitoring and blocking of policy violations before data leaves approved boundaries such as through AI interfaces, email, cloud storage, or removable media.

This is not a discretionary add-on to our AI strategy but rather is a necessary control that our IT security group identifies as a prerequisite. The IT Division is requesting \$125,000.00 in FY funding to license data loss prevention (DLP) and data classification software as a foundational guardrail for a broader rollout of generative and agentic AI tools across the enterprise. As staff gain access to AI assistants and agents capable of reading, summarizing, and acting on organizational data, the risk surface for inadvertent exposure of sensitive information such as CJI, PHI, PII, and other regulated or sensitive records grows substantially since AI tools can surface or move data in ways traditional access controls weren't designed to anticipate. e for safely expanding AI adoption beyond current pilot use. Without automated classification and DLP enforcement, our compliance obligations under CJIS, HIPAA, and PCI-DSS cannot be reliably demonstrated once staff are actively using generative and agentic tools at scale, since manual policy enforcement doesn't scale to that volume or speed of activity.

This investment also strengthens our audit posture broadly where classification metadata and DLP incident logs would feed into our existing security monitoring giving us the visibility needed to catch policy violations early and demonstrate proactive governance during regulatory review. We recommend approving this request as a companion investment to any AI licensing expansion, including the Gemini Enterprise upgrade currently under consideration, since deploying more

capable AI tools without commensurate data guardrails would meaningfully increase our compliance and data exposure risk rather than reduce it.

Cisco Secure Access Software Licensing

Total amount: \$50,000 Increase

GL Account line(s): 100.19.1932.62340

Justification:

The IT Division is requesting \$50,000.00 in FY funding to add Cisco Secure Access licensing to our existing Cisco security enterprise agreement. Cisco Secure Access is a cloud delivered Security Service Edge (SSE) platform that unifies secure remote access, zero trust network access (ZTNA), secure web gateway, and cloud access security broker capabilities into a single managed service. For our environment this means staff and remote users would connect through identity and device aware policies rather than broad network-level VPN access. Verifying user identity, device posture, and context before granting access to specific applications rather than the network as a whole is more inline with present day security practice. This would directly strengthen the security posture of the enterprise by replacing legacy perimeter based access with continuous and granular trust verification aligned to zero trust principles.

Beyond access control the platform consolidates several point solutions into one Cisco managed security stack reducing administrative overhead and giving our security team centralized visibility and policy enforcement across remote connections, cloud application access, and web traffic. This consolidation also improves our audit and compliance posture under CJIS, HIPAA, and PCI-DSS by providing consistent logging and enforcement regardless of where or how staff connect. We recommend approving this request as a targeted enhancement to our existing investment in Cisco Security enterprise licensing thereby improving our remote access security without introducing a new vendor relationship or an additional platform to manage while further aligning our security practice with contemporary cybersecurity controls and expectations from our cyber insurer.

Fleet Fund (600)

Petroleum Products

Total amount: \$100,000 Increase

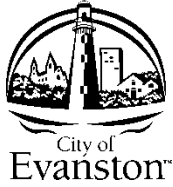
GL Account line(s): 600.19.7710.65035

Justification:

This line item is used for purchase of all petroleum products for all the City owned vehicles and equipment. As of June 1st, 2026, this line item has been expensed to 80 percent of budget.

21 Community Development

- Operating Requests
 - Zoning Code Update



Memorandum

To: City Manager and CFO/Treasurer

From: Sarah Flax, Community Development Director

Subject: 2027 Budget Requests – Community Development Operating Requests

Date: October 23, 2026

Community Development Operating Requests

General Fund (100)

Zoning Code Update – Contractual Services

Total amount: \$370,000 Increase

GL Account line(s): 100.21.2105.62509

Justification:

This contract requires an increase of \$370,000 to account #100.21.2105.62509 to pay for work on the Zoning Code Update that will be performed in 2027. The City Council authorized a contract for the City's Zoning Code Update with Code Studio in 2026. The project will start in October 2026 and, based on the preliminary proposal, extend through 2028.

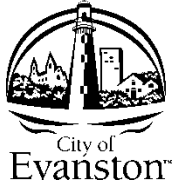
Funding for the project comes from the American Rescue Plan Act (ARPA) for 2026 expenditures, GL 170.99.9943.62509, and the General Fund for 2027 and 2028 expenditures, GL 100.21.2105.62509, as shown below:

- FY2026 - \$434,946 from ARPA
- FY2027 - \$400,000 from the General Fund
- FY2028 - \$172,634 from the General Fund

ARPA funds must be expended by December 31, 2026, in compliance with the U.S. Treasury requirements.

22 Police

- Operating Requests
 - Increase for Axon Contract



Memorandum

To: City Manager and CFO/Treasurer

From: Schenita Stewart, Chief of Police
Jody Wright, Deputy Chief of Police
Louis Gergits, Manager of Budget and Finance (Police)

Subject: 2027 Budget Request – Police Operating Requests

Date: October 23, 2026

Police Operating Requests

General Fund (100)

Axon Body-worn Camera Contract Increase

Total amount: \$200,000 Increase

GL Account line(s): 100.22.2205.62509

Justification:

On December 8, 2025, the City Council approved a 7-year contract with Axon Enterprises. For 2027, the cost of the annual body-worn camera service will be \$780,885.89 an increase of almost \$206,000 from the 2026 amount.

Here is the payment schedule for the 7-year contract:

Fiscal Year	Amount Due
2026	\$ 575,000.00
2027	\$ 780,885.89
2028	\$ 819,430.18
2029	\$ 860,401.69
2030	\$ 903,922.00
2031	\$ 949,118.10
2032	\$ 997,508.79

This Axon contract ensures that Evanston remains in compliance with the Illinois Pre-Trial Fairness Act. Axon will continue to provide a comprehensive suite of services, including body-worn cameras, fleet vehicle cameras, and interview room cameras. It also includes an upgrade to the Taser 10, the latest less-lethal devices, and offers unlimited digital storage with the ability to upload third-party evidence.

The contract will continue the Redaction Assistant, which remains critical for handling FOIA requests, given staffing limitations, as well as Axon Standards, an internal affairs case

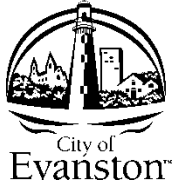
management system. In addition, the new contract would also include integration of the Axon Fusus real-time crime center (RTCC) platform to aid in our response to critical incidents more efficiently and effectively.

Together, these services provide the department with integrated technology, storage, and accountability tools to support both daily operations and long-term compliance requirements.

The City of Evanston has received a grant of \$689,000 in June 2025 to offset the cost of the body-worn camera. The terms of the grant specify that the amount will be allocated over 5 years. For 2027, the grant award will cover \$137,802 of the annual expenditure.

30 Parks and Recreation

- Overview of Changes to the Parks and Recreation Fund
- Partial Organizational Restructure
 - Consolidation of Food Service and Related Programming
 - Reorganization of Youth & Family Services and Community Response
- Summary of Personnel Changes
- Operating Requests
 - Beach Dredging
 - Seasonal Employment Dollars for ADA Accessible Programming



Memorandum

To: City Manager and CFO/Treasurer

From: Michael Van Dorpe, Senior Financial Analyst

Subject: 2027 Budget Memo – Overview of Changes to the Parks and Recreation Fund

Date: October 23, 2026

Overview of Changes to the Parks and Recreation Fund

In Fiscal Year 2026, the City established a new Parks and Recreation Fund to enhance transparency and enable more precise tracking of departmental performance relative to peer communities. The FY 2027 Proposed Budget includes several changes that have impacted the Parks and Recreation Fund.

Changes to Expenses

The FY 2026 Adopted Expense Budget for the Parks and Recreation Fund was \$16.26M. The FY 2027 Proposed Expense Budget for the Parks Fund is \$27.30M, an \$11.04M increase. The table below breaks down that increases by classification:

Dept Code	Classification	FY 2026	FY 2027	Change (\$)
30 PRCS	Salary & Benefits	\$ 11,623,389	\$ 14,252,250	+ \$ 2,628,861
	Services & Supplies	\$ 3,518,713	\$ 4,066,474	+ \$ 547,761
	Capital Outlay	\$ 25,000	\$ 95,000	+ \$ 75,000
	Miscellaneous	\$ 213,100	\$ 186,600	- \$ 26,500
	Insurance & Chrgbcks	\$ 425,000	\$ 433,500	+ \$ 8,500
	Interfund Transfers	\$ 455,000	\$ 675,000	+ \$ 220,000
40 PWA	Capital Outlay	\$ 0	\$ 7,190,000	+ \$ 7,190,000
	Services & Supplies	\$ 0	\$ 200,000	+ \$ 200,000
99 Non-Dept	Debt Service	\$ 0	\$ 200,000	+ \$ 200,000
	TOTAL	\$ 16,260,202	\$ 27,298,824	+ \$ 11,038,622

When looking at the \$11.04M increase as a whole, here is an overview of the financial impact of the changes from FY 2026 to FY 2027:

- The addition of Capital Improvement Plan (CIP) and Debt Service expenses for Parks assets (\$7.6M)
- The addition of the Greenways Division (salary and benefits plus operating expenses) from the General Fund (\$2.6M)
- 2% budgeted wage increases for FT/PT staff, as well as other typical adjustments to FT/PT personnel (\$470,000)
- Increase for seasonal employee payroll for Accessible Recreation (\$300,000)
- Increase for beach dredging (\$200,000)
- All other changes and adjustments (-\$131,000)

Of the \$11.04M increase in expenses from FY 2026 to FY 2027, 92% of that increase (\$10.2M) can be attributed to the transition of CIP expenses from the CIP Fund to the Parks Fund and the Greenways Division to from the General Fund to the Parks Fund.

Changes to Revenues

The FY 2026 Adopted Revenue Budget for the Parks and Recreation Fund was \$16.26M. The FY 2027 Proposed Revenue Budget for the Parks Fund is \$27.30M, an \$11.04M increase. The table below breaks down that increases by classification:

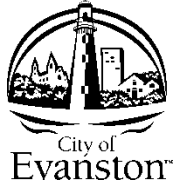
Dept Code	Classification	FY 2026	FY 2027	Change (\$)
30 PRCS	Charges for Services	\$ 9,001,000	\$ 8,823,000	- \$178,000
	Interest Income	\$ 0	\$ 25,000	+ \$ 25,000
	Interfund Transfers	\$ 5,558,702	\$ 4,500,000	- \$1,058,702
	Intergovernmental Revenue	\$ 536,000	\$ 427,500	- \$ 108,500
	Licenses, Permits, and Fees	\$ 76,000	\$ 91,000	+ \$ 15,000
	Other Revenue	\$ 88,500	\$ 316,500	+ \$ 228,000
	Property Taxes	\$ 1,000,000	\$ 5,800,000	+ \$ 4,800,000
40 PWA	Other Revenue	\$ 0	\$ 7,390,000	+ \$ 7,390,000
	TOTAL	\$ 16,260,202	\$ 27,373,000	+ \$ 11,112,798

When looking at the \$11.11M increase as a whole, Here is an overview of the financial impact of the changes from FY 2026 to FY 2027:

- Increase to Property Tax Levy for the Parks and Recreation Fund, partially offset by a \$1.0M reduction to the General Fund Corporate Levy (\$4.8M)
- Addition of budgeted General Obligation (GO) Bonds for CIP projects (\$7.4M)

- Reduction of the transfer from the General Fund to the Parks and Recreation Fund (-\$1.06M)
- All other changes and adjustments (-\$18,500)

Of the \$11.11M increase in revenues from FY 2026 to FY 2027, nearly all of it can be attributed to the increase in property taxes, adding budgeted GO Bonds, and the reduction of the transfer from the General Fund.



Memorandum

To: City Manager and CFO/Treasurer

From: Audrey Thompson, Parks and Recreation Director

Subject: 2027 Budget Memo – Partial Organizational Restructure

Date: October 23, 2026

Partial Organizational Restructure

As part of the FY 2027 budget development process, the Parks, Recreation & Community Services Department (PRCS) has conducted a comprehensive review of its personnel structure and programming to identify opportunities to reduce recurring expenditures while strategically realigning program revenues and expenses as well as staffing to meet current operational needs.

The three most substantial operational changes include:

1. Consolidation of Food Service Operations
2. Reorganization of Youth & Family Services into the Community Response Division
3. Addition of the Greenways Division

1. Consolidation of Food Service Operations

The proposed restructuring would consolidate Food Service, Farmers' Market, food-access, and applicable concession-related expenditures that are currently distributed across multiple Parks, Recreation & Community Services (PRCS) business units.

The goal is to establish a more accurate financial structure for these operations, improve accountability for revenues and expenditures, and provide a clearer understanding of the City's total investment in Food Service.

The proposed consolidation is located in Business Unit 130.30.3050, which has been renamed "Parks Admin - Food Service"

Here is a summary of consolidated revenues:

Revenue	New GL Account	FY 2027 Proposed Budget	Former Business Unit
Farmer's Market Licenses	130.30.3050.52045	\$ 80,000	130.30.3015 (Farmer's Market)
Sponsorship Fees	130.30.3050.52147	\$ 10,000	130.30.3015 (Farmer's Market)

Concessions	130.30.3050.53203	\$ 232,000	130.30.3030 (Robert Crown) 130.30.3040 (F-J Center) 130.30.3050 (Community Outreach) 130.30.3080 (Beaches) 130.30.3500 (Special Events) 130.30.3505 (Prieto Center)
Grants & Aid	130.30.3050.55251	\$ 200,000	130.30.3050 (Community Outreach)
Donations	130.30.3050.56011	\$ 10,000	130.30.3015 (Farmer's Market)
Market Link Vouchers	130.30.3050.56049	\$ 64,000	130.30.3015 (Farmer's Market)
	TOTAL	\$ 596,000	

Here is a summary of consolidated expenses:

Revenue	New GL Account	FY 2027 Proposed Budget	Former Business Unit
Payroll and Benefits	130.30.3050.61010 through 130.30.3050.61730	\$ 401,092	130.30.3005 (Parks Admin) 130.30.3015 (Farmer's Market) 130.30.3050 (Community Outreach) 130.30.3100 (Sports Leagues)
Printing	130.30.3050.62210	\$ 4,500	130.30.3015 (Farmer's Market) 130.30.3050 (Outreach)
Training & Travel	130.30.3050.62295	\$ 1,500	130.30.3015 (Farmer's Market)
Membership Dues	130.30.3050.62360	\$ 150	130.30.3015 (Farmer's Market)
Other Program Costs	130.30.3050.62490	\$ 74,000	130.30.3015 (Farmer's Market)
Summer Meal Program	130.30.3050.63546	\$ 100,000	130.30.3050 (Outreach)
Clothing	130.30.3050.65020	\$ 1,500	130.30.3050 (Outreach)
Food	130.30.3050.65025	\$ 80,250	130.30.3015 (Farmer's Market) 130.30.3040 (F-J Center) 130.30.3050 (Outreach) 130.30.3080 (Beaches) 130.30.3100 (Sports Leagues)
Janitorial Supplies	130.30.3050.65040	\$ 100	130.30.3015 (Farmer's Market)
Minor Equipment & Tools	130.30.3050.65085	\$ 1,700	130.30.3015 (Farmer's Market)
Office Supplies	130.30.3050.65095	\$ 200	130.30.3015 (Farmer's Market)
Recreation Supplies	130.30.3050.65110	\$ 4,200	130.30.3015 (Farmer's Market) 130.30.3050 (Outreach) 130.30.3100 (Sports Leagues)
	TOTAL	\$ 669,192	

Food Service Staffing Changes

A significant component of the consolidation of Food Service operations is establishing a sustainable staffing structure that has developed into year-round responsibilities. This includes the reclassification of the current Food Service Coordinator position into a Food Service Manager position, and adding a Food Service Coordinator position and eliminating a Seasonal Farmer's Market Coordinator.

The two full-time positions would provide dedicated capacity for responsibilities including Farmers' Market administration, summer and after-school meal programs, concessions, food-access initiatives, vendor coordination, reimbursement processing, regulatory compliance, and overall Food Service operations.

Additional Budget Adjustments

Here is a list of consolidated adjustments

- Consolidated Concessions revenues from multiple units into one unit
- Consolidation of Food expenses for concessions from multiple units into one unit
- The proposed \$74,000 Other Program Costs account is used for vendor reimbursements associated with SNAP, Experimental Station, FEFM, and related programs. Staff will evaluate whether an additional appropriation is necessary to ensure expenditures are appropriately aligned with the corresponding program revenues.
- Training and Travel is proposed at \$1,500 to provide additional capacity for required Food Service training and professional development.
- The Summer Meal Program is proposed at \$100,000, reflecting an anticipated reduction in summer meal sites.
- Staff will also evaluate the \$1,000 mileage appropriation to determine whether it remains operationally necessary.

Benefits of Consolidation

The proposed restructuring will allow PRCS and Finance to evaluate Food Service as a coordinated operation rather than a collection of expenses distributed throughout unrelated business units.

- Improve financial transparency;
- Establish clearer accountability for revenue and expenditures;
- Better align personnel expenses with operational responsibilities;
- Improve cost-recovery analysis;
- Reduce Food Service expenses charged to unrelated recreation programs;
- Improve year-over-year budget comparisons;
- Strengthen oversight of Farmers' Market and food-access funding;
- Provide a clearer picture of department-wide concession performance; and
- Support future decisions regarding staffing, concessions, meal sites, and service levels.

2. Reorganization of Youth & Family Services into Community Response Division

A significant component of the proposed personnel plan is the restructuring of the existing Youth & Family Services management structure into a Community Response organizational model.

The revised structure would establish dedicated management and supervisory responsibility for CARE, community outreach, and related community response initiatives while reducing the overall cost of the existing management structure.

This structure change will lead to the elimination of two positions and addition of two positions:

- Eliminated - Youth & Family Services Manager, 1.0 FTE
- Eliminated - Youth & Family Services Coordinator, 1.0 FTE
- Added - Community Response Division Manager, 1.0 FTE
- Added - Outreach Operations Supervisor, 1.0 FTE

The Community Response Division Manager would provide dedicated leadership and direct supervision of the CARE Team and the department's broader community response initiatives. The position would directly supervise six Crisis Responders and the Youth and Family Advocate and would also supervise the Outreach Operations Supervisor. This structure creates clearer accountability for CARE and community response operations while ensuring appropriate oversight of the department's direct-service staff.

With the elimination of the Youth & Family Services Program Coordinator position, the Outreach Operations Supervisor would assume the programmatic and operational responsibilities previously assigned to that position. This would allow the Outreach Operations Supervisor to focus on outreach operations, community engagement, MSYEP, and related program responsibilities without also being responsible for supervision of the Youth and Family Advocate.

The Youth and Family Advocate would instead report directly to the Community Response Division Manager. This alignment more accurately reflects the Advocate's role in supporting the Restorative Justice C-Ticket process, which is coordinated in partnership with the Evanston Police Department and Parks, Recreation and Community Services.

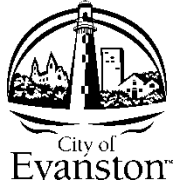
The Outreach Operations Supervisor would provide direct supervision and coordination of outreach staff, field operations, community engagement activities, and related service-delivery functions. The position would also incorporate oversight of the Mayor's Summer Youth Employment Program (MSYEP) and assume the responsibilities previously assigned to the eliminated Youth & Family Services Program Coordinator position.

Administrative duties associated with the division would be assigned to the department's Administrative Coordinator, allowing the supervisory positions to remain focused on field operations, program implementation, staff supervision, and community response.

This restructuring maintains two full-time leadership and supervisory positions while creating clearer lines of accountability, aligning the Youth and Family Advocate with CARE and the C-Ticket process and consolidating program responsibilities under the Outreach Operations Supervisor.

3. Addition of the Greenways Division

In April 2026, the Greenways Division was transitioned from the Public Works Department to the Parks and Recreation Department. While this change is not exclusively new to the FY 2027 Budget, it is a change from the FY 2026 Adopted Budget. This transition includes the movement of 16.0 FTE that were budgeted in the General Fund to the Parks and Recreation Fund totaling \$2.2M in salaries and benefits. It also includes another \$400,000 in operating expenses as well as a small \$9,000 in budgeted donation revenues.



Memorandum

To: City Manager and CFO/Treasurer

From: Audrey Thompson, Parks and Recreation Director

Subject: 2027 Budget Memo – Summary of Personnel Changes

Date: October 23, 2026

Summary of Personnel Changes

As part of the FY 2027 budget development process, the Parks, Recreation & Community Services Department (PRCS) has conducted a comprehensive review of its personnel structure and programming to identify opportunities to reduce recurring expenditures while strategically realigning staffing to meet current operational needs.

The proposed plan includes the elimination of vacant, seasonal, and existing positions; restructuring of the Youth & Family Services management structure into a Community Response model; reclassification of two existing positions; and creation of targeted positions within Food Service and Athletics.

The proposal is intended to generate sustainable personnel savings while maintaining the department's ability to deliver core services and strengthening staffing and supervision in areas where operational responsibilities have grown.

Here is a summary of the proposed changes:

Position	Change	FTE Change	Notes
Clerk III	Eliminated	- 0.75 FTE	Vacant
Recreation Program Coordinator	Eliminated	- 1.0 FTE	Vacant
Recreation Program Coordinator	Eliminated	- 0.6 FTE	Vacant
Facilities Supervisor	Eliminated	- 0.4 FTE	Vacant
Farmer's Market Coordinator	Eliminated	n/a	Seasonal Position, no FTE
Youth & Family Services Manager	Eliminated	- 1.0 FTE	Active Position, Human Services Fund
Youth & Family Services Coordinator	Eliminated	- 1.0 FTE	Active Position, Human Services Fund
Community Response Division Manager	Added	+ 1.0 FTE	Human Services Fund
Outreach Supervisor	Added	+ 1.0 FTE	Human Services Fund

Advanced Team Coach (Gymnastics)	Added	+ 0.6 FTE	
Food Service Coordinator	Added	+ 1.0 FTE	
Food Service Manager	Reclassified	n/a	Reclassify current Food Service Coordinator Role
Recreation Program Coordinator	Reclassified	n/a	Reclassify current Recreation Program Coordinator

Eliminated Positions

Clerk III, Chandler Community Center, 0.75 FTE

Because the position is currently vacant, its elimination provides an opportunity to reduce recurring personnel costs without displacing a current employee. The responsibilities will be redistributed to the existing Fleetwood-Jourdain Clerk II, who will provide clerical coverage at both Fleetwood-Jourdain Community Center and Chandler-Newberger Community Center based on operational need.

This approach is supported by departmental transaction data showing that Fleetwood-Jourdain has the lowest transaction volume among the department's community centers and currently has both a full-time and part-time clerk. Consolidating coverage in this manner better aligns staffing with actual transaction volume and facility demand while maintaining front-line administrative support at both locations

Recreation Program Coordinator, Prieto Center, 1.0 FTE

Responsibilities associated with the vacant position will be redistributed among the two remaining Program Coordinators at Prieto Community Center, allowing the department to maintain programmatic support while better aligning existing staffing with current operational needs.

Administrative tasks will be assigned to the Prieto Community Center Office Coordinator. This approach maintains essential program and administrative functions while eliminating a vacant position and reducing recurring personnel costs.

Recreation Program Coordinator, Levy Center, 0.6 FTE

The elimination of this position is proposed as part of the department's broader effort to reduce recurring personnel expenditures while realigning staffing resources with current operational needs.

Under the proposed structure, the programmatic and operational responsibilities currently assigned to this position would be redistributed among existing staff at the Levy Center. The Levy Center has an established staffing structure with the capacity and experience to absorb these responsibilities while maintaining continuity of senior programs, activities, and services.

Facilities Supervisor, Fleetwood-Jourdain Center, 0.4 FTE

The elimination of this position is proposed as part of the department's broader effort to reduce recurring personnel expenditures while realigning staffing resources with current operational needs.

Farmer's Market Coordinator (Seasonal), Parks Admin

Responsibilities associated with the Farmers' Market Manager position will be incorporated into the new Food Service Coordinator position.

In addition to overseeing Farmers' Market operations, the Food Service Coordinator will manage the department's grant-funded After-School Food Program and Summer Food Program and support the department's broader Food Service expansion plan. This consolidation brings related food service responsibilities under one position, strengthens coordination across programs, and allows the department to maximize existing resources while eliminating the seasonal management allocation.

Youth & Family Services Manager, Youth & Family Services, 1.0 FTE**Youth & Family Services Coordinator, Youth & Family Services, 1.0 FTE**

As part of the reorganization of Youth & Family Services into Community Response Division, the Youth & Family Services Manager and Youth & Family Services Coordinator positions will be eliminated. The duties and responsibilities of these roles will be incorporated into the new Community Response Division Manager and Outreach Supervisor roles.

The revised structure would establish dedicated management and supervisory responsibility for CARE, community outreach, and related community response initiatives while reducing the overall cost of the existing management structure.

*Position Additions***Advanced Team Coach (Gymnastics), Chandler Center, 0.6 FTE**

The department proposes establishing a 0.60 FTE Advanced Team Coach position to provide additional program and operational support within Gymnastics.

Based on the department's data collection and review of program performance, Gymnastics has demonstrated strong revenue-generating potential. This targeted investment is intended to support continued program growth, strengthen operational capacity, and position the department to capture additional revenue opportunities.

Food Service Coordinator, Food Service Operations, 1.0 FTE

An additional full-time Food Service Coordinator is proposed to strengthen the department's Food Service operation and support the consolidation of Food Service and related responsibilities.

Food Service has been identified through the department's data collection as one of the areas with the greatest potential to generate additional revenue. Increasing dedicated

capacity in this area will allow the department to better manage existing operations, pursue additional revenue opportunities, and support sustainable growth.

**Community Response Division Manager, Community Response Division, 1.0 FTE
Outreach Supervisor, Community Response Division, 1.0 FTE**

As part of the reorganization of Youth & Family Services into Community Response Division, the Youth & Family Services Manager and Youth & Family Services Coordinator positions will be eliminated. The duties and responsibilities of these roles will be incorporated into the new Community Response Division Manager and Outreach Supervisor roles.

The revised structure would establish dedicated management and supervisory responsibility for CARE, community outreach, and related community response initiatives while reducing the overall cost of the existing management structure.

Position Reclassifications

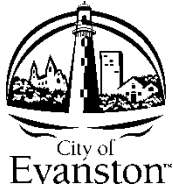
Food Service Manager (formerly Food Service Coordinator), Parks Admin

The reclassification recognizes expanded responsibilities associated with the department's Food Service operation and consolidation of related functions. It also supports the department's broader strategy of investing in areas identified through data collection as having significant revenue-generating potential.

Recreation Program Coordinator, Chandler Center

The reclassification recognizes the expanded operational responsibilities assigned to the position and reflects the department's data showing that sports programming has been the department's largest revenue driver.

Under the proposed structure, the position would have a broader department-wide role focused on expanding, coordinating, and strengthening sports programming across PRCS, rather than being primarily responsible for coordinating programs within a single division. This expanded role will allow the department to better align programming, identify opportunities for growth, coordinate resources across facilities and divisions, and maximize the revenue-generating potential of sports programs.



Memorandum

To: City Manager and CFO/Treasurer

From: Audrey Thompson, Parks and Recreation Director
Michael Callahan, Parks and Recreation Deputy Director
Matt Poole, Parks and Recreation Deputy Director
Matt Smith, Interim Fire Chief

Subject: 2027 Budget Memo – Operating Requests

Date: October 23, 2026

Parks and Recreation Operating Requests

Parks and Recreation Fund (130)

Beach Dredging

Total Amount: \$200,000 increase

GL Account Line(s): 130.30.3065.62509

Justification:

Background & Regulatory Mandate

This funding will address critical cost increases for the City's dredging operations under the new 10-year permit cycle. The Illinois Department of Natural Resources (IDNR) and the Illinois Environmental Protection Agency (IEPA) have updated their regulatory interpretations regarding Evanston's specific mechanical dredging process.

The City utilizes a "sand bridge" mechanical method, which requires a long-arm excavator and front loader to operate directly in the water. This process results in the double-handling of materials, which increases the risk of suspended sediment plumes.

Justification & Environmental Impact

To mitigate these risks, the IEPA now mandates the use of a turbidity screen as a strict condition of operation. This screen serves as a vital containment barrier that confines sediment to the immediate work zone, protecting Lake Michigan's aquatic habitats.

While this operational change drives the requested budget increase, the procurement and deployment of the turbidity screen ensures full compliance with state regulatory standards while directly advancing the City's commitment to water quality and environmental stewardship.

Boat Ramp Operations and Usage

Parks and Recreation

The Church Street boat ramp is a high-utilization facility supporting community boaters, Aquatic Camps, and sailing programs. In 2026, the facility issued 95 permits and hosted 818 aquatic camp, Jr Lifeguard Camp, and Summer Voyagers participants. Operationally, the Parks and Recreation Department launches four motorboats from this site five days a week during the nine-week summer season.

For 2026, resident and non-resident season permits are priced at \$395 and \$600, respectively, with revenue of \$44,881. The City operates a support vessel for the Dempster St. non motorized boat launch that utilizes this facility. These operations align with industry best practices which supported 640 permit holders and generated over \$212,805 in 2026.

Fire Department

With the discontinuation of U.S. Coast Guard operations in Wilmette and Kenosha, the Evanston Fire Department has become a primary water rescue provider for the North Shore. While the Coast Guard maintains year-round stations in Milwaukee and South Calumet, and a seasonal station at Navy Pier, the immediate response gap in our regional waters is filled by Evanston assets and the joint rescue boat in Wilmette.

To meet this expanded safety mandate, the City established a public safety pier in 2023, currently housing two personal watercraft and the rescue vessel, Marine 21. In 2026, Marine 21 has responded to 56 emergency incidents year to date.

Public Works - Water Production Bureau

The Public Works Agency utilizes the ramp to deploy its boat for the inspection and maintenance of the City's water intake infrastructure.

Accessible Recreation Seasonal Pay

Total Amount: \$300,000 increase

GL Account Line(s): 130.30.3130.61050

Justification:

The Parks, Recreation and Community Services Department recommends increasing the 2027 seasonal Inclusion Assistant personnel line item by \$300,000 to address the continued growth in requests for inclusion services and accommodations throughout the City of Evanston.

While inclusion services are administered through the Parks, Recreation and Community Services Department, these resources support the accessibility needs of the entire City of Evanston, not solely residents enrolled in Parks and Recreation programs. The additional funding is necessary to maintain the City's ability to provide reasonable accommodations, support meaningful participation, and meet its obligations under the Americans with Disabilities Act (ADA).

Growing Demand for Inclusion Services

Of particular significance is the increase in individuals requiring the maximum level of inclusion support—an assigned Inclusion Assistant. Maximum level of support is defined by an Inclusion Assistant being assigned to a specific participant.

Year	Participants Receiving Maximum Support
2024	71
2025	89
2026 (YTD)	103

The number of individuals requiring an assigned Inclusion Assistant has grown significantly from 2024 to 2026 (YTD), representing an increase of approximately 45% in three years. The Department expects the 2026 figure to increase through the end of the year.

This continued growth demonstrates that the need for inclusion services is not temporary or isolated to a particular program or season. It reflects an ongoing increase in community demand for accessible City services.

The requested \$300,000 increase will provide the seasonal staffing capacity necessary to respond to the continued increase in inclusion requests and the growing complexity of individual support needs.

The funding will help the City:

1. Maintain ADA compliance by providing reasonable accommodations necessary for residents with disabilities to access City programs, services, and activities.
2. Respond to demonstrated demand, as inclusion requests and the number of participants requiring intensive support have increased consistently over the past three years.
3. Support Citywide services, including but not limited to: child care, Evanston Public Library programs, Downtown Farmers' Market attendance, District 65 sports programs and City Council meetings and other programs outside of the Accessible Recreation Division.
4. Provide adequate seasonal staffing, particularly during the summer when Inclusion Assistant assignments can require substantial weekly hours.
5. Maintain safe and meaningful participation for individuals whose needs require individualized assistance.
6. Avoid reducing access to City programs as demand for accommodations continues to grow.

The increased need for inclusion services should be viewed as a positive indicator of the City's commitment to accessibility. The upward trend reflects greater community awareness of available services, increased understanding of inclusion resources, and a growing willingness of residents and families to engage with City programs and services.

The request is supported by a clear three-year trend of increasing demand, including a substantial increase in individuals requiring the highest level of inclusion support. As the City's programs and services continue to serve a broader and more diverse community, the need for individualized accommodations will continue to grow.