



# City of Evanston

## Public Works Department

<p><b>Department Overview- Public Works 2009-2010 Budget</b></p>	<p><b>Purpose:</b> Public Works manages the planning, construction and maintenance of public improvements, and the delivery of public works services. This includes the design and implementation of work programs and the development of activities to accomplish policies and goals formulated by the City Council and the City Manager. Public Works also assists in developing alternative solutions to community problems for consideration by the Mayor and Council. Divisions within the department of Public Works include Streets &amp; Sanitation, Transportation &amp; Engineering, Water &amp; Sewer, and Fleet Services. Public Works is also responsible for the operation of the Municipal Service Center.</p> <p><b>Primary Services/Divisions:</b> The primary services of the department are:</p> <ul style="list-style-type: none"> <li>• Public Works Admin (3 FTE)</li> <li>• Fleet Services (15 FTE)</li> <li>• Transportation-Engineering (9 FTE)</li> <li>• Transportation-Traffic (12 FTE)</li> <li>• Transportation-Parking (28 FTE)(five employees assigned to Streets and Sanitation)</li> <li>• Service Center (1FTE)</li> <li>• Streets (27 FTE)</li> <li>• Sanitation (15 FTE)</li> <li>• Water (43 FTE)</li> <li>• Sewer (14 FTE)(one employee assigned to Engineering)</li> </ul> <p><b>Number of Full-time Positions:</b> 167</p> <p><b>Number of Part-time Positions:</b> 3</p> <p><b>Number of Seasonal Positions:</b> 69</p> <p><b>List of Committees/Boards that require staff assistance:</b>          Transportation/Parking Committee          Board of Local Improvement          Site Plan and Appearance Review Committee          Administrative and Public Works Committee</p>
<p><b>Mandated vs. Non-Mandated Services</b></p> <p><i>(Required by Federal/State/ or Local Legislation)</i></p>	<p><b>Mandated Services:</b></p> <p><b>Fleet Services</b>          State Safety Lane Vehicle Safety          Underwriter’s Laboratory Aerial Test          National Fire Protection Agency Test for Fire Engine Pumps          OSHA Require Bucket Test for Bucket Trucks</p> <p><b>Streets and Sanitation</b>          Residential Refuse Contractor          Special pick-up program/Eviction debris removal          Cart replacement and repair          Yard waste collection and disposal/including community gardens          Residential recycling          Recycling drop off site</p>



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Business district refuse removal  
Alley maintenance  
Pothole patching  
Utilities patching  
Asphalt resurfacing  
Curb and Sidewalk maintenance  
Snow removal  
Debris removal  
Street sweeping  
Utility permit inspections  
**Transportation**  
Infrastructure Planning  
Grant Funding/Jurisdictional Transfers  
Plan Review/Private Development Process (Traffic Impact Assessment)  
Easements, Vacations, & Dedications  
Street Design & Construction (MFT/CIP/STP/LAPP/ERP)  
Spot Sewer Design & Construction  
Water Main Design & Construction  
Bridge Inspections, Contract Design & Construction (CIP/HBRRP)  
Survey (Topo, tree survey, R.O.W....)  
Sidewalk Programs (50/50, Block Curb & ADA)  
Right-of-Way Permits (Street & Sidewalk Opening, Parkway, Driveway, Obstruction, Dumpsters, and Truck Permits)  
Utility Agency Permits  
Address Review & Assignments  
Building Permit - Engineering Reviews and Authorizations  
Traffic Operations Permits (Block Parties, Banners, and Film Permits)  
Traffic Signal Maintenance  
Street Light Maintenance  
JULIE Locates  
Traffic Sign Maintenance  
Special events and other requests  
Pavement Markings  
Parking Facilities Operation and Maintenance  
Parking Enforcement  
PEO Traffic Control for Police Department  
**Water**  
Compliance with Federal and State Environmental Protection Agency statutes for the supply of potable drinking water to 360,000 people  
Compliance with State statutes for the maintenance, repair and capital improvement of the Evanston water conveyance/distribution system  
Compliance with the Illinois Department of Public Health for the operation of a microbiological and chemical testing laboratory facility  
Enforcement of the City mandated Cross Connection Program.  
Compliance with the Water Ordinance for water billing and collection  
**Sewer**  
Compliance with NPDES Permit Requirements  
Compliance with MS4 Permits Requirements  
Maintenance, Repair and Capital Improvement of sewer conveyance and collection system



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	<p>Oversight of storm water detention ordinance</p> <p><b>Non-Mandated Services:</b></p> <p><b>Fleet Services</b>          Provides scheduled replacement of existing vehicles and automotive equipment          Provides repair services to all City vehicles</p> <p><b>Streets and Sanitation</b>          Neighborhood clean-up program          Summer youth employment program (SYEP) support          Viaduct bird proofing          Municipal Service Center &amp; Warehouse Operation          Recycling Center Operation</p> <p><b>Transportation</b>          Streetscape Design and Construction Oversight          Transit Studies, Design Reviews, and Construction Coordination          Alley Petition, Design &amp; Construction (Special Assessment)          Traffic Studies          Neighborhood Traffic Management          Accident record maintenance          Bike Plan          Street Light Upgrade          School Crossing Guards</p> <p><b>Water and Sewer</b>          Resolution and response to citizen and business related concerns          Support to Engineering Division for watermain and sewer design</p>																			
<b>Financial Summary</b>	<p>By Fund</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">FY 09-10 Department General Fund Specific Revenues</td> <td style="text-align: right;">\$ 6,140,200</td> </tr> <tr> <td>FY 09-10 Department General Fund Budgeted Expenses</td> <td style="text-align: right;">\$11,265,700</td> </tr> <tr> <td style="text-align: right;">Variance:</td> <td style="text-align: right;">\$ (5,125,500)</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">FY 09-10 Department Fleet Fund Specific Revenues</td> <td style="text-align: right;">\$ 5,918,100</td> </tr> <tr> <td>FY 09-10 Department Fleet Fund Budgeted Expenses</td> <td style="text-align: right;">\$ 5,202,600</td> </tr> <tr> <td style="text-align: right;">Variance:</td> <td style="text-align: right;">\$ (715,500)</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">FY 09-10 Department Parking Fund Revenues</td> <td style="text-align: right;">\$10,027,800</td> </tr> <tr> <td>FY 09-10 Department Parking Fund Budgeted Expenses</td> <td style="text-align: right;">\$ 9,616,500</td> </tr> <tr> <td style="text-align: right;">Variance:</td> <td style="text-align: right;">\$ 411,300</td> </tr> </table>		FY 09-10 Department General Fund Specific Revenues	\$ 6,140,200	FY 09-10 Department General Fund Budgeted Expenses	\$11,265,700	Variance:	\$ (5,125,500)	FY 09-10 Department Fleet Fund Specific Revenues	\$ 5,918,100	FY 09-10 Department Fleet Fund Budgeted Expenses	\$ 5,202,600	Variance:	\$ (715,500)	FY 09-10 Department Parking Fund Revenues	\$10,027,800	FY 09-10 Department Parking Fund Budgeted Expenses	\$ 9,616,500	Variance:	\$ 411,300
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FY 09-10 Department Specific Water Fund Revenues	\$20,314,600
FY 09-10 Budgeted Water Fund Expenses	\$21,801,050
Variance:	\$(1,486,450)

FY 09-10 Department Sewer Fund Specific Revenues	\$14,866,368
FY 09-10 Budgeted Sewer Fund Expenses	\$17,868,100
Variance:	\$ (3,001,732)

**Department Specific Revenues: By Fund**

Revenues General Fund	Amount
Sanitation Charge	\$1,692,400
Sanitation Service Charge Penalty	\$ 15,000
Sanitation Special Pickup Fees	\$ 80,000
State Highway Maintenance	\$ 90,000
Trash Cart Sales	\$ 30,000
Right-Of- Way Permit	\$ 150,000
Resident's Annual Parking Permits	\$ 155,000
Visitor Parking Permits	\$ 14,300
Damage To City Signage	\$ 1,000
State Highway Maintenance	\$ 21,000
Damage To City Traffic Signals	\$ 20,000
Damage To Street Lights	\$ 20,000
Ticket Fines-Parking	\$3,400,000
Boot Release Fee	\$ 87,500
New Pavement Degradation Fees	\$ 50,000
Solid Waste Franchise Fees	\$ 170,000
SWANCC Recycling Incentives	\$ 150,000

Revenues Fleet Fund	Amount
Charges to General Fund	\$4,291,000
Charges to Parking Fund	\$ 122,800
Charges to Water Fund	\$ 331,200
Charges to Sewer Fund	\$ 258,600
Damage to City Vehicles	\$ 35,000
Sale of Surplus Property	\$ 150,000
Investment Income	\$ 25,000



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Revenues Parking Fund	Amount
Parking Meter Revenue	\$ 2,700,000
Space Rentals	\$ 340,000
Daily Tickets	\$ 780,000
Miscellaneous Revenue	\$ 11,500
Investment Income	\$ 70,000
Daily Tickets- Sherman Garage	\$ 725,000
Monthly Invoices-Sherman Garage	\$ 1,150,000
Keycard Deposits-Sherman Garage	\$ 7,000
Investment Income-Sherman Garage	\$ 40,000
From Washington Nat'l DS	\$ 5,600,050
From Downtown TIF Debt Service	\$11,800,000
Daily Tickets Maple Garage	\$ 540,000
Monthly Invoices-Maple-Garage	\$ 845,000
Keycard Deposits-Maple Garage	\$ 7,500
Investment Income-Sherman Garage	\$ 50,000

Revenues Water Fund	Amount
Sale of Water to Evanston, Skokie and the Northwest Commission	\$12,205,000
Investment Earnings	\$ 100,000
Property Sales and Rentals	\$ 169,700
Phosphate Sales	\$ 33,500
Fees and Merchandise Sales	\$ 70,000
Fees and Outside Work	\$ 80,000
Debt Proceeds	\$ 5,806,000
Miscellaneous Revenue	\$ 63,000

Revenues Sewer Fund	Amount
Operations	\$14,238,968
Investment Earnings	\$ 150,000
Debt Proceeds	\$ 452,000
Miscellaneous Revenue	\$ 80,000

**% of Budget that is allocated for mandated services: 95%**

**Balance of expenses funded from General Fund Revenues: \$5,125,500**