

Public Works - Engineering

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$367,124	\$328,374	\$342,251
Fringe Benefits	108,351	107,967	116,319
Materials & Supplies	20,000	21,100	22,100
Contractual Services	26,600	28,400	64,100
Capital Outlay	90,000	-	-
Total	612,075	485,841	544,770

Division Description

The Engineering Division of Public Works provides professional engineering services to the community in the planning, designing and implementing the Village's Capital Improvement Program (CIP). The division is also responsible for maintaining the Village's infrastructure databases such as pavement management and Geographic Information System (GIS). The division provides traffic engineering services to the community through traffic studies and provides staff assistance to the Village's Transportation Commission. Additionally, the division reviews and issues all right-of-way permits within the Village including obstructions, street openings, parkway openings and utility maintenance permits. Personnel and Fringe Benefit costs associated with personnel supporting the CIP have been transferred to the Capital Improvement Fund.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Village Engineer	1	1
Civil Engineer II	2	3
Civil Engineer I	3	3
Building Project Manager	1	0
Engineering Technician II	1	1
Engineering Technician I	2	2
Utilities Inspector	1	1
Administrative Secretary	1	1
Total	12	12

GREEN INITIATIVES PROPOSED FOR 2007

- Purchase and use recycled paper and produce double-sided copies of documents as often as possible. Continue use of Solar Powered Speed Limit Signs as needed.

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: General
Fund Code: 1001
Department Code: 43700
Department: Public Works - Engineering

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 639,348	\$ 641,240	\$ 358,124	\$ 325,374	\$ 339,251
Part-Time Salaries	510502	-	-	5,000	-	-
Overtime	510503	11,685	8,297	4,000	3,000	3,000
<i>Personal Services</i>		651,033	649,537	367,124	328,374	342,251
Life Insurance	520520	736	1,174	170	330	330
Health Insurance	520521	76,669	79,544	51,647	60,401	60,576
Pension Contributions	520522	75,618	95,200	56,534	47,236	55,413
<i>Fringe Benefits</i>		153,023	175,918	108,351	107,967	116,319
Printing	550601	3,100	2,735	2,000	3,500	3,800
Dues & Subscriptions	550602	1,959	2,891	2,000	2,000	2,000
Postage	550603	5,819	7,148	5,000	6,500	6,500
Office Supplies	560620	1,259	2,133	3,000	2,800	3,200
Special Supplies	560622	11,166	7,769	7,000	5,700	6,000
Clothing	560625	1,014	961	1,000	600	600
<i>Materials & Supplies</i>		24,317	23,637	20,000	21,100	22,100
Conferences & Training	530650	6,372	5,302	8,500	8,500	8,500
Legal Advertisements	550652	164	531	600	550	600
Consultant	530655	18,380	11,180	10,000	13,000	47,500
Office Machine Service	550671	7,991	6,970	7,000	6,000	7,000
Repairs	550673	60	-	500	350	500
<i>Contractual Services</i>		32,967	23,983	26,600	28,400	64,100
Office Machinery	570720	39,607	21,654	90,000	-	-
Reference Material	570730	-	-	-	-	-
<i>Capital Outlay</i>		39,607	21,654	90,000	-	-
Division Total		\$ 900,947	\$ 894,729	\$ 612,075	\$ 485,841	\$ 544,770

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *43700*
Department: *Public Works - Engineering*

<u>Program No.</u>	<u>Program Name</u>
710	Base
721	CIP Management
722	Records
723	Parking & Traffic

<u>Expenditure Title</u>	<u>Program 710</u>	<u>Program 721</u>	<u>Program 722</u>	<u>Program 723</u>	<u>Program</u>	<u>Program</u>
Full-Time Salaries	\$ 141,450	\$ -	\$ 106,087	\$ 91,714	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	1,000	-	1,000	1,000	-	-
<i>Personal Services</i>	<i>142,450</i>	<i>-</i>	<i>107,087</i>	<i>92,714</i>	<i>-</i>	<i>-</i>
Life Insurance	132	-	99	99	-	-
Health Insurance	24,230	-	18,173	18,173	-	-
Pension Contributions	22,165	-	16,624	16,624	-	-
<i>Fringe Benefits</i>	<i>46,527</i>	<i>-</i>	<i>34,896</i>	<i>34,896</i>	<i>-</i>	<i>-</i>
Printing	200	1,500	1,500	600	-	-
Dues & Subscriptions	-	1,000	-	1,000	-	-
Postage	300	5,000	200	1,000	-	-
Office Supplies	200	2,000	500	500	-	-
Special Supplies	1,000	2,500	1,500	1,000	-	-
Clothing	-	600	-	-	-	-
<i>Materials & Supplies</i>	<i>1,700</i>	<i>12,600</i>	<i>3,700</i>	<i>4,100</i>	<i>-</i>	<i>-</i>
Conferences & Training	500	4,000	1,500	2,500	-	-
Legal Advertisements	-	600	-	-	-	-
Consultant Fees	-	2,500	-	45,000	-	-
Office Machine Service	1,000	3,000	2,000	1,000	-	-
Repairs	-	350	150	-	-	-
<i>Contractual Services</i>	<i>1,500</i>	<i>10,450</i>	<i>3,650</i>	<i>48,500</i>	<i>-</i>	<i>-</i>
Office Machinery	-	-	-	-	-	-
Reference Material	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Division Total</i>	<i>\$ 192,177</i>	<i>\$ 23,050</i>	<i>\$ 149,333</i>	<i>\$ 180,210</i>	<i>\$ -</i>	<i>\$ -</i>

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Engineering
PROGRAM: Base
PROGRAM ID: 710

Program Description:

The Base program in Engineering involves the activity of providing general engineering information to the community as well as Village Departments. Questions regarding Village Codes and right-of-ways, inquiries on utilities and other work taking place within the Village are fielded by engineering staff. Included are a portion of salaries and benefits of the entire Engineering division; costs associated with materials and supplies, services and training are also included.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries include 20% of each full-time staff member of the entire division	\$ 141,450
Overtime	510503	Anticipated overtime	1,000
Life Insurance	520520	Village cost for employees' life insurance	132
Health Insurance	520521	Village cost for employees' health insurance	24,230
Pension Contributions	520522	Village cost for employees' pension contribution	22,165
Printing	550601	Maps, other reproductions	200
Postage	550603	Pro-rata share of department postage	300
Special Supplies	560622	Plotter supplies, network supplies, CAD software	1,000
Conferences & Training	530650	Specific task training for support staff	500
Office Machine Service	550671	Printer, Plotter, Large Scale Copier	1,000
TOTAL			\$ 192,177

**VILLAGE OF OAK PARK 200 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Engineering
PROGRAM: CIP Management
PROGRAM ID: 721

Program Description:

The CIP Management program involves the activities of field surveys, drawing plans, drafting specifications, preparing bid documents, advertising for bids, reviewing bids and recommending contract awards and construction project management by engineering personnel. Engineering staff also supervises the services of consulting engineers performing design and construction inspection services. The program contains costs associated with the support of personnel with materials, supplies and services necessary for program administration. Personnel costs have been transferred to the Capital Improvement Fund

Account Description	Account No.	Narrative Description	2007 Budget Request
Printing	550601	Bid Documents, plans sheets, special notices	\$ 1,500
Dues & Subscriptions	550602	ASCE & ITE memberships, miscellaneous journals	1,000
Postage	550603	Construction notices	5,000
Office Supplies	560620	General office supplies (pens, labels, CD's, etc.)	2,000
Special Supplies	560622	Marking paint, large scale copies, plotter supplies, network & CAD	2,500
Clothing	560625	Safety shoes, vests, jackets	600
Conferences & Training	530650	GIS/CAD training, PE Pdh's	4,000
Legal Ads	550652	Public hearing notices, bid notices	600
Consultant Fees	530655	Consultant fees	2,500
Office Machine Service	550671	Printer, Plotter, Large Scale Copier	3,000
Repairs	550673	Survey equipment service	350
TOTAL			\$ 23,050

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Engineering
PROGRAM: Records
PROGRAM ID: 722

Program Description:

The Records program is associated with the activity of data base management used for planning long-range roadway improvements and development of the base map information used in the Village's GIS (Geographic Information System). Atlas information was added to the base map and utility and other right-of-way permits are managed by the Utility Inspector. Costs include a portion of the salaries and benefits of the entire department along with costs for materials, supplies and services necessary for program management.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries include 15% of each full-time staff person of the entire division	\$ 106,087
Overtime	510503	Anticipated overtime	1,000
Life Insurance	520520	Village cost for employees' life insurance	99
Health Insurance	520521	Village cost for employees' health insurance	18,173
Pension Contributions	520522	Village cost for employees' pension contribution	16,624
Printing	550601	Microfilm, maps, other reproductions	1,500
Postage	550603	Pro-rata share of department postage	200
Office Supplies	560620	General office supplies (fax supplies, labels, CD's, etc)	500
Special Supplies	560622	Large scale copies, plotter supplies, network & CAD	1,500
Conferences & Training	530650	JULIE Data Base Training	1,500
Office Machine Service	550671	Printer, Plotter, Large Scale Copier	2,000
Repairs	550673	Survey equipment service	150
TOTAL			\$ 149,333

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Engineering
PROGRAM: Transportation
PROGRAM ID: 723

Program Description:

The Transportation program involves the activity of performing traffic studies throughout the community to improve overall safety. Parking studies are also conducted for the purpose of managing parking resources and staff provides assistance to the Transportation Commission in the coordination of material brought before the Village Board for approval. Costs include a portion of the salaries and benefits of the entire department, along with costs for materials, supplies and services necessary for program management.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries include 15% of each full-time staff person of the entire division	\$ 91,714
Overtime	510503	Anticipated overtime	1,000
Life Insurance	520520	Village cost for employees' life insurance	99
Health Insurance	520521	Village cost for employees' health insurance	18,173
Pension Contributions	520522	Village cost for employees' pension contribution	16,624
Printing	550601	Transportation agenda materials	600
Dues & Subscriptions	550602	ITE memberships	1,000
Postage	550603	Public meeting notices	1,000
Office Supplies	560620	General office supplies, labels, CD's	500
Special Supplies	560622	Plotter & Large Scale Copier supplies	1,000
Conferences & Training	530650	ITE/Traffic Conference	2,500
Consultant Fees	530655	Village wide Bicycle Plan is proposed (\$35,000)	45,000
Office Machine Service	550671	Printer, Plotter, Large Scale Copier	1,000
TOTAL			\$ 180,210

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