

Public Works - Forestry

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$394,388	\$373,793	\$381,176
Fringe Benefits	128,340	125,971	134,427
Materials & Supplies	61,800	34,350	21,775
Contractual Services	919,950	909,050	796,900
Total	1,504,478	1,443,164	1,334,278

Division Description

The Forestry Division of Public Works is responsible for the Village's urban forest and various landscape areas. Personnel in the division provide tree removal and replacement of aged and diseased trees, maintains a comprehensive inventory of all public trees and are responsible for the outside contracting of tree trimming and stump removal services. The division also maintains over 100 landscape sites.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Superintendent	1	1
Maintenance Crew Chief	1	1
Forestry Technician II	3	4
Forestry Technician I	<u>2</u>	<u>0</u>
Total	7	6

GREEN INITIATIVES PROPOSED FOR 2007

- Reduce the amount of turf space to minimize maintenance requiring gasoline engine equipment.
- Increase the use of low-maintenance, low water-requiring grasses and perennials.
- Install permanent plantings on Madison Street islands and in commercial area planters.

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: General
Fund Code: 1001
Department Code: 43800
Department: Public Works - Forestry

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 344,142	\$ 358,270	\$ 374,388	\$ 353,793	\$ 366,176
Part-Time Salaries	510502	-	-	5,000	5,000	-
Overtime	510503	12,679	10,412	15,000	15,000	15,000
<i>Personal Services</i>		356,821	368,682	394,388	373,793	381,176
Life Insurance	520520	529	571	258	224	224
Health Insurance	520521	48,310	54,528	66,981	69,848	76,824
Pension Contributions	520522	42,820	54,835	61,101	55,899	57,379
<i>Fringe Benefits</i>		91,659	109,934	128,340	125,971	134,427
Printing	550601	1,192	210	500	100	2,400
Dues & Subscriptions	550602	1,308	934	1,200	1,200	1,200
Postage	550603	15	26	100	50	900
Office Supplies	560620	240	70	-	-	-
Special Supplies	560621	3,446	3,467	5,000	4,000	3,200
Clothing	560625	1,761	282	2,000	1,000	2,000
Landscape Supplies	560629	8,842	14,907	50,000	25,000	10,000
Laundry Service	550632	2,929	3,038	3,000	3,000	2,075
<i>Materials & Supplies</i>		19,733	22,934	61,800	34,350	21,775
Conferences/Training	530650	3,153	1,770	2,500	2,500	2,500
Legal Advertisements	550652	90	54	250	100	200
Consulting Fees	530655	8,979	6,398	10,000	10,000	15,000
External Support	530656	902,504	821,002	890,000	890,000	767,000
Refuse Disposal	540695	1,672	3,467	10,000	3,500	7,000
Equipment Rental	560670	353	35	4,000	500	2,000
Office Machine Service	550671	1,081	1,217	2,200	2,200	2,200
Repairs	550673	550	190	1,000	250	1,000
<i>Contractual Services</i>		918,382	834,133	919,950	909,050	796,900
Building Improvements	570705	-	-	-	-	-
Equipment		-	-	-	-	-
Vehicles		-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Division Total		\$ 1,386,595	\$ 1,335,683	\$ 1,504,478	\$ 1,443,164	\$ 1,334,278

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *43800*
Department: *Public Works - Forestry*

Program No.	Program Name
740	Base
741	Tree Maintenance
742	Landscaping

Expenditure Title	Program 740	Program 741	Program 742	Program	Program	Program
Full-Time Salaries	\$ 136,420	\$ 187,322	\$ 42,434	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	7,500	7,500	-	-	-	-
<i>Personal Services</i>	143,920	194,822	42,434	-	-	-
Life Insurance	92	106	26	-	-	-
Health Insurance	17,496	44,856	14,472	-	-	-
Pension Contributions	21,377	29,353	6,649	-	-	-
<i>Fringe Benefits</i>	38,965	74,315	21,147	-	-	-
Printing	2,400	-	-	-	-	-
Dues & Subscriptions	1,200	-	-	-	-	-
Postage	900	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	3,200	-	-	-	-	-
Clothing	2,000	-	-	-	-	-
Landscape Supplies	-	-	10,000	-	-	-
Laundry Service	2,075	-	-	-	-	-
<i>Materials & Supplies</i>	11,775	-	10,000	-	-	-
Conferences/Training	2,500	-	-	-	-	-
Legal Advertisements	200	-	-	-	-	-
Consulting Fees	15,000	-	-	-	-	-
External Support	-	417,000	350,000	-	-	-
Refuse Disposal	-	7,000	-	-	-	-
Equipment Rental	-	2,000	-	-	-	-
Office Machine Service	2,200	-	-	-	-	-
Repairs	-	1,000	-	-	-	-
<i>Contractual Services</i>	19,900	427,000	350,000	-	-	-
Building Improvements	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Division Total	\$ 214,560	\$ 696,137	\$ 423,581	\$ -	\$ -	\$ -

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

DEPARTMENT: Public Works - Forestry
PROGRAM: Base Program
PROGRAM ID: 740

Program Description:

The Base program contains the costs of full-time salaries and benefits of the Urban Forestry Supervisor and the Forestry Crew Chief. Other costs include materials, supplies, services and specialized training necessary for program administration

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full time salaries of Supervisor and Maintenance Crew Chief	\$ 136,420
Overtime	510503	Anticipated overtime	7,500
Life Insurance	520520	Village cost for employees' life insurance	92
Health Insurance	520521	Village cost for employees' health insurance	17,496
Pension Contributions	520522	Village cost for employees' pension contribution	21,377
Printing	550601	Door knob hangers, public education (tree care info, DED, planting)	2,400
Dues & Subscriptions	550602	IL Arbor Assn, Int'l Arborist Assn, National Arbor Day, Society of Municipal Arborists	1,200
Postage	550603	Emerald Ash Borer mailings, private Dutch Elm disease notification	900
Special Supplies	560621	Saws, safety equipment and misc. forestry supplies	3,200
Clothing	560625	Safety shoes, t-shirts, gloves, etc	2,000
Laundry Service	550632	Uniforms	2,075
Conferences & Training	530650	Specific conference and task training for support staff	2,500
Legal Advertisements	550652	Bid notices	200
Consulting Fees	530655		15,000
Office Machine Service	550671	Computer and radio service	2,200
TOTAL			\$ 214,560

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

DEPARTMENT: Public Works - Forestry
PROGRAM: Tree Maintenance
PROGRAM ID: 741

Program Description:

The Tree Maintenance program includes the costs associated with the salaries and benefits of four full-time Forestry personnel. This program also includes external support costs associated with tree removal and trimming, stump removal and restoration. Also included are costs for disposing of wood waste products generated by in-house trimming and removal programs, equipment rental and property repair. Funds for possible Emerald Ash Borers response are not included. Entire Ash tree population removal could reach \$2.0 mil. dollars with \$600k replacement cost.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salaries of three (3) Urban Forestry Tech II	\$ 187,322
Overtime	510503	Anticipated overtime	7,500
Life Insurance	520520	Village cost for employees' life insurance	106
Health Insurance	520521	Village cost for employees' health insurance	44,856
Pension Contributions	520522	Village cost for employees' pension contribution	29,353
External Support	530656	Tree trimming contract in Section 6 & the east half of Section 5 (\$165,000), DED removals and storm damage assistance (\$225,000), stump removal/restoration of parkway removals (75,000), private property DED removals (\$60,000), and the DED Prevention Program (\$10,000).	417,000
Refuse Disposal	540695	Chip hauling, storm damage removal, DED logs	7,000
Equipment Rental	560670	Emergency equipment rental	2,000
Repairs	550673	Materials for damages to property (in the event there is damage during tree removal)	1,000
TOTAL			\$ 696,137

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

DEPARTMENT: Public Works - Forestry
PROGRAM: Landscaping
PROGRAM ID: 742

Program Description:

The Landscaping program contains costs associated with Landscape Maintenance throughout the Village. The Commercial District Planter Program includes permanent and seasonal plant rotations and maintenance in 12 Business Districts, including turf and bed maintenance. The regular Landscape Maintenance Program includes weekly maintenance of turf, planting beds, shrubs, weed control in pavement areas and enhancements at over 100 parking lots, medians, diverters, cul de sacs and Village-owned sites. This program also covers costs associated with additional pavers and plant material installation, planter purchase and design consultation.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salary of one (1) Urban Forestry Tech II	42,434
Life Insurance	520520	Village cost for employees' life insurance	26
Health Insurance	520521	Village cost for employees' health insurance	14,472
Pension Contributions	520522	Village cost for employees' pension contribution	6,649
Landscape Supplies	560629	Supplies and related assistance for public landscaped areas.	10,000
External Support	530656	Commercial District Base Maintenance (\$36,000), Planter Program - 600 planters in 12 Business District Plan material (\$214,000), Regular program base maintenance (\$36,000), Enhancements (areas to be determined) (\$44,000), Landscape Design consulting (\$15,000), Installation of additional planters, plant material and pavers, and Parkway median system enhancement (\$25,000) Support for property maintenance as a result of BPS citations (\$5K)	350,000
TOTAL			\$ 423,581