

Public Works - Street Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$1,055,515	\$1,030,110	\$966,189
Fringe Benefits	307,488	307,488	206,530
Materials & Supplies	266,800	265,600	230,500
Contractual Services	319,500	311,300	352,500
Total	1,949,303	1,914,498	1,755,719

Division Description

The Street Services Division of Public Works is responsible for the maintenance of over 105 miles of Village-owned streets as well as curbs, gutters and sidewalks. Personnel in the division perform snow removal, crack sealing, minor pavement repair, street cleaning, leaf pick up refuse removal. The division is also responsible for the maintenance, repair and replacement of Village-owned traffic and parking signs along Village streets and parking lots.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Superintendent of Streets	1	1
Street Supervisor	1	1
Senior Sign & Marking Technician	1	1
Equipment Operator	15	16
Refuse Worker	<u>2</u>	<u>1</u>
Total	20	20

GREEN INITIATIVES PROPOSED FOR 2007

- Continue using environmentally sensitive liquid de-icing agents.
- Continue using environmentally sensitive sidewalk salt .

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: General
Fund Code: 1001
Department Code: 43740
Department: Public Works-Street Services

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 820,410	\$ 771,878	\$ 920,515	\$ 895,110	\$ 910,189
Part-Time Salaries	510502	-	-	10,000	10,000	-
Overtime	510503	119,598	158,330	125,000	125,000	56,000
<i>Personal Services</i>		940,008	930,208	1,055,515	1,030,110	966,189
Life Insurance	520520	829	1,063	340	340	276
Health Insurance	520521	109,811	126,343	142,759	142,759	107,768
Pension Contributions	520522	107,911	128,599	164,389	164,389	98,486
<i>Fringe Benefits</i>		218,551	256,005	307,488	307,488	206,530
Printing	550601	206	340	1,000	900	1,000
Dues & Subscriptions	550602	761	843	200	200	200
Office Supplies	560620	384	489	-	-	300
Special Supplies	560622	31,616	32,626	24,500	24,000	20,000
Clothing	560625	6,904	9,898	7,000	6,500	6,000
Laundry Service	550632	7,147	7,631	7,100	7,000	6,000
Roadway Maintenance	560633	209,726	366,591	187,000	187,000	157,000
Sign Replacement	550634	47,454	35,886	40,000	40,000	40,000
<i>Materials & Supplies</i>		304,198	454,304	266,800	265,600	230,500
Conferences & Training	530650	5,864	4,988	4,500	4,500	4,000
Consultant Fees	530655	127,365	2,697	2,500	2,500	3,500
External Support	530656	49,435	70,202	75,000	80,000	70,000
Equipment Rental	560670	12,549	8,618	14,000	12,000	14,000
Office Machine Service	550671	5,798	(566)	4,000	3,000	5,000
Repairs	550673	27,597	36,476	40,000	35,000	35,000
Leaf Pick-Up Contract	550692	154,000	154,000	159,000	159,000	164,000
PW Haul Costs	540696	(85)	-	500	300	12,500
PW Disposal Costs	540694	32,322	13,490	20,000	15,000	44,500
<i>Contractual Services</i>		414,845	289,905	319,500	311,300	352,500
Equipment	570720	-	-	-	-	-
Vehicles	570750	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Division Total		\$ 1,877,602	\$ 1,930,422	\$ 1,949,303	\$ 1,914,498	\$ 1,755,719

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: **General**
Fund Code: **1001**
Department Code: **43740**
Department: **Public Works-Street Services**

Program No.	Name
710	Base
761	Pavement Management
762	Leaf Pick-Up
765	Snow & Ice Control
766	Parking Lots
772	Downtown Oak Park

Expenditure Title	Program 710	Program 761	Program 762	Program 765	Program 766	Program 772
Full-Time Salaries	\$ 147,487	\$ 389,476	\$ 116,843	\$ 116,843	\$ 139,540	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	31,000	5,000	20,000	-	-
Personal Services	147,487	420,476	121,843	136,843	139,540	-
Life Insurance	132	36	36	36	36	-
Health Insurance	19,080	22,172	22,172	22,172	22,172	-
Pension Contributions	25,250	18,309	18,309	18,309	18,309	-
Fringe Benefits	44,462	40,517	40,517	40,517	40,517	-
Printing	1,000	-	-	-	-	-
Dues & Subscriptions	200	-	-	-	-	-
Office Supplies	300	-	-	-	-	-
Special Supplies	-	16,000	2,000	-	2,000	-
Clothing	6,000	-	-	-	-	-
Laundry Service	6,000	-	-	-	-	-
Roadway Maintenance	-	20,000	-	132,000	5,000	-
Sign Replacement	-	40,000	-	-	-	-
Materials & Supplies	13,500	76,000	2,000	132,000	7,000	-
Conferences & Training	4,000	-	-	-	-	-
Consultant Fees	-	-	-	3,500	-	-
External Support	-	45,000	-	20,000	5,000	-
Equipment Rental	4,000	10,000	-	-	-	-
Office Machine Service	5,000	-	-	-	-	-
Repairs	-	35,000	-	-	-	-
Leaf Pick-Up Contract	-	-	164,000	-	-	-
PW Haul Costs	-	12,500	-	-	-	-
PW Disposal Costs	-	38,500	-	-	6,000	-
Contractual Services	13,000	141,000	164,000	23,500	11,000	-
Equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Division Total	\$ 218,449	\$ 677,993	\$ 328,360	\$ 332,860	\$ 198,057	\$ -

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

DEPARTMENT: Public Works - Street Services
PROGRAM: Base
PROGRAM ID: 710

Program Description:

The Base program contains the salary and benefits of the Streets Superintendent and Streets Supervisor and the salaries and benefits of three (3) part-time seasonal support staff. Also included are costs for various materials and supplies and task training associated with program administration. Under equipment rental are costs for weather satellite dish and emergency equipment rental. A portion of the maintenance of the two-way radio system (for the entire department) is also included.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salary of Streets Superintendent and Streets Supervisor (100%)	\$ 147,487
Life Insurance	520520	Village cost for employees' life insurance	132
Health Insurance	520521	Village cost for employees' health insurance	19,080
Pension Contributions	520522	Village cost for employees' pension contribution	25,250
Printing	550601	No Parking signs, maps, door hangers, surveys	1,000
Dues & Subscriptions	550602	Misc publications	200
Office Supplies	560620	General office supplies	300
Clothing	560625	Safety shoes, gloves, boots, tee-shirts	6,000
Laundry	550632	Uniforms	6,000
Conferences & Training	530650	Snow seminars, IDOT training, various courses, IPSI = \$1200; IDOT = \$1000; APWA = \$750	4,000
Equipment Rental	560670	DTN weather dish, emergency heavy equipment rental	4,000
Office Machine Service	550671	Two-way radio service, Nextel GPS	5,000
TOTAL			\$ 218,449

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

DEPARTMENT: Public Works - Street Services
PROGRAM: Pavement Management
PROGRAM ID: 761

Program Description:

The Pavement Management program accounts for the activities of: crack fill, asphalt and grinding, pot hole patching, street sweeping of 105 miles of Village streets, collection and disposal of refuse from 250 Village street baskets, litter control in business areas and viaducts. A portion of the salary and benefits of 18 full-time personnel are included.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the salary of eighteen personnel (15%)	\$ 389,476
Overtime	510503	Anticipated overtime	31,000
Life Insurance	520520	Village cost for employees' life insurance	36
Health Insurance	520521	Village cost for employees' health insurance	22,172
Pension Contributions	520522	Village cost for employees' pension contribution	18,309
Special Supplies	560622	Gutter brooms, rakes, shovels	16,000
Roadway Maintenance	560633	Crack fill, bot asphalt, elastic patch, cold patch, sand, cement, stone, propane gas, emulsions	20,000
Sign Replacement	550634	Traffic, parking, streets, posts, mounting hardware, paint and barricades	40,000
External Support	530656	Street paving (\$30K), Thermoplastic (\$10K) Crack filling (\$10K)	45,000
Equipment Support	560670	Pavement Grinder rental	10,000
Repairs	550673	Various repairs for equipment; Paint sprayer repairs, maintenance of Way finding signs, Equipment Repairs	35,000
PW Haul Costs	540696	Cost for hauling debris	12,500
PW Disposal Costs	540694	Cost for disposing debris from Street Sweepers	38,500
TOTAL			\$ 677,993

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

DEPARTMENT: Public Works - Street Services
PROGRAM: Leaf Pick-Up
PROGRAM ID: 762

Program Description:

The Leaf Pick-up program is an eight-week program and involves the activity of leaf removal. Village staff works in conjunction with the waste hauler to assure that the 105 miles of Village streets are cleared of leaves during the period. A portion of the salary and benefits of eighteen full-time personnel are included costs, along with the costs associated with the waste hauler contract for leaf pick-up.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the salary of eighteen personnel (15%)	\$ 116,843
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	36
Health Insurance	520521	Village cost for employees' health insurance	22,172
Pension Contributions	520522	Village cost for employees' pension contribution	18,309
Special Supplies	560622	Gutter brooms, rakes, shovels	2,000
Solid Waste Contract	550692	Leaf pick-up contract	164,000
TOTAL			\$ 328,360

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

DEPARTMENT: Public Works - Street Services
PROGRAM: Snow & Ice Control
PROGRAM ID: 765

Program Description:

The Snow & Ice Control program involves the activity of snow removal from the Village's 108 miles of streets and 50 miles of alleys. A portion of the salaries and benefits of eighteen (18) full-time personnel are included. Other costs include the purchase of snow-melting agents, the Village's weather service consultant fees, and external towing and plowing support.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the salary of eighteen (18) full-time personnel: (15%)	\$ 116,843
Overtime	510503	Anticipated overtime	20,000
Life Insurance	520520	Village cost for employees' life insurance	36
Health Insurance	520521	Village cost for employees' health insurance	22,172
Pension Contributions	520522	Village cost for employees' pension contribution	18,309
Roadway Maintenance	560633	Salt; Geo-Salt; Eco-Salt:	132,000
Consultant Fees	530655	Murray and Trettel weather service	3,500
External Support	530656	Towing and plowing support	20,000
TOTAL			\$ 332,860

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

DEPARTMENT: Public Works - Street Services
PROGRAM: Parking Lots and Structures
PROGRAM ID: 766

Program Description:

The Parking Lots program contains the activity of maintaining on-street and off-street Village parking lots and structures, including pavement repair, refuse collection and disposal, and snow removal. A portion of the salaries and benefits of eighteen (18) full-time personnel is included, along with costs associated with program management, including snow-melting agents, refuse disposal costs and external towing and plowing support.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the salary of eighteen (18) full-time personnel (15%)	\$ 139,540
Life Insurance	520520	Village cost for employees' life insurance	36
Health Insurance	520521	Village cost for employees' health insurance	22,172
Pension Contributions	520522	Village cost for employees' pension contribution	18,309
Special Supplies	560622	Bags, tools, brooms, shovels, etc.	2,000
Roadway Maintenance	560633	Asphalt; Sweeper Supplies, etc.	5,000
External Support	530656	Towing service; temporary labor	5,000
PW Disposal Costs	540694	Debris disposal costs	6,000
TOTAL			\$ 198,057