

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY**

**PUBLIC WORKS - All Funds**

Summary of Expenditures	2007 Budget	2007 Projected	2008 Proposed	07 Proj. to '08 Budget	
				\$/#	%
Personnel Services	\$4,405,781	\$5,069,293	\$5,467,768	\$398,475	7.9%
Benefits	2,046,120	1,582,680	1,817,083	234,403	14.8%
Materials and Supplies	1,517,975	1,521,336	1,535,425	14,089	0.9%
Contractual Services	11,793,870	10,343,794	12,743,350	2,399,556	23.2%
<b>TOTAL</b>	<b>\$19,763,746</b>	<b>\$18,517,103</b>	<b>\$21,563,625</b>	<b>\$3,046,522</b>	<b>16.5%</b>

Personnel Full-Time Equivalent	2005	2006	2007	2008
	116.50	119.50	98.00	103.50

**Department Description**

Public Works functions including building maintenance, engineering, forestry, traffic signals and lighting, street services, street signs, fleet services, solid waste service coordination, parking services and water and sewer.

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - SUBTOTAL**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 3,129,645	\$ 3,356,902	\$ 3,031,847	\$ 2,956,000	\$ 2,924,103
Part-Time Salaries	510502	1,181	-	-	-	22,200
Overtime	510503	230,265	229,026	120,000	215,700	207,100
<i>Personal Services</i>		\$ 3,361,091	\$ 3,585,928	\$ 3,151,847	\$ 3,171,700	\$ 3,153,403
Life Insurance	520520	\$ 4,338	\$ 4,045	\$ 47,390	\$ 44,715	\$ 2,673
Health Insurance	520521	466,458	476,889	510,933	464,482	510,614
Pension Contributions	520522	488,258	565,569	478,756	469,617	511,275
<i>Fringe Benefits</i>		\$ 959,054	\$ 1,046,503	\$ 1,037,079	\$ 978,814	\$ 1,024,562
Printing	550601	\$ 4,185	\$ 6,711	\$ 8,200	\$ 4,350	\$ 5,000
Dues & Subscriptions	550602	8,269	6,141	8,800	7,925	9,300
Postage	550603	8,694	12,914	8,500	7,750	8,250
Mileage	550605	36	-	100	10	100
Laundry Service	550632	22,972	19,312	15,375	16,075	15,875
Office Supplies	560620	11,555	8,108	9,500	8,275	9,600
Special Supplies	560622	136,823	105,579	81,700	61,000	67,700
Clothing	560625	14,392	13,413	12,200	12,300	13,100
Building Materials	560627	17,436	19	30,000	27,000	23,000
Landscaping Supplies	560629	14,907	27,066	10,000	1,000	1,000
Roadway Maintenance	560633	448,656	282,723	207,000	295,000	298,000
Sign Replacement	560634	35,886	62,124	40,000	25,000	30,000
Fuel & Lubriacant	560636	443,466	487,915	410,000	425,000	375,000
Equipment Parts	560637	161,254	180,390	160,000	175,000	170,000
<i>Materials &amp; Supplies</i>		\$ 1,328,531	\$ 1,212,415	\$ 1,001,375	\$ 1,065,685	\$ 1,025,925
Conferences & Training	530650	\$ 26,510	\$ 23,299	\$ 34,500	\$ 24,250	\$ 38,000
Consulting Fees	530655	29,975	32,674	66,000	37,000	8,500
External Support	530656	972,816	1,084,009	962,500	976,500	885,500
General Contractuals	530660	56,216	67,999	58,000	60,000	58,000
Custodial Services	540654	106,399	97,918	95,500	95,000	90,000
Property Repair	540674	121,667	129,548	89,000	90,000	96,000
Telecommunication Charges	540690	3,198	4,008	4,500	4,500	4,500
Water Charge	540691	34,357	22,377	19,500	19,500	19,500
Electricity	540692	84,087	65,691	174,775	145,000	249,675
CNG Natural Gas	540693	33,102	23,359	31,825	27,000	30,325
PW Disposal Costs	540694	13,490	16,425	44,500	48,700	50,000
Refuse Disposal	540695	3,467	8,250	7,000	7,000	7,000
PW Haul Costs	540696	-	-	12,500	12,500	12,500
Legal Advertisements	550652	693	787	1,500	1,400	1,700
Office Machine Service	550671	15,036	20,465	21,300	19,700	44,000
Repairs	550673	37,249	33,351	39,000	32,450	34,250
Leaf Pick-Up Contract	550692	154,000	158,620	164,000	164,000	170,000
Property/Equipment Rental	560670	16,719	30,112	27,000	10,500	14,500
<i>Contractual Services</i>		\$ 1,708,981	\$ 243,335	\$ 1,852,900	\$ 1,775,000	\$ 1,813,950
Equipment	570720	\$ 22,012	\$ -	\$ -	\$ -	\$ -
<i>Capital Outlay</i>		\$ 22,012	\$ -	\$ -	\$ -	\$ -
<b>Fund.Department Sub-total</b>		\$ 7,379,669	\$ 6,088,180	\$ 7,043,201	\$ 6,991,199	\$ 7,017,840

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - Administration (43710)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 424,366	\$ 429,089	\$ 401,221	\$ 400,000	\$ 377,595
Part-Time Salaries	510502	1,181	-	-	-	-
Overtime	510503	986	463	3,000	2,500	2,500
<i>Personal Services</i>		\$ 426,533	\$ 429,552	\$ 404,221	\$ 402,500	\$ 380,095
Life Insurance	520520	\$ 671	\$ 698	\$ 370	\$ 693	\$ 362
Health Insurance	520521	62,450	62,527	75,048	50,953	56,231
Pension Contributions	520522	60,323	66,432	62,871	57,883	66,377
<i>Fringe Benefits</i>		\$ 123,444	\$ 129,657	\$ 138,289	\$ 109,529	\$ 122,970
Printing	550601	\$ -	\$ 33	\$ 500	\$ 500	\$ 500
Dues & Subscriptions	550602	891	1,594	3,500	2,500	3,500
Postage	550603	209	175	100	200	200
Mileage	550605	5	-	-	-	-
Office Supplies	560620	6,124	5,699	4,000	4,000	4,000
Special Supplies	560622	59,797	10,658	14,000	8,000	8,000
Clothing	560625	354	377	500	400	500
Laundry Service	550632	878	-	-	-	-
<i>Materials &amp; Supplies</i>		\$ 68,258	\$ 18,536	\$ 22,600	\$ 15,600	\$ 16,700
Conferences & Training	530650	\$ 7,131	\$ 4,791	\$ 10,000	\$ 6,000	\$ 5,000
Legal Advertisements	550652	108	321	700	500	700
Consultant Fees	530655	9,700	1,755	5,000	5,000	5,000
Property/Equipment Rental	560670	2,963	11,994	10,000	5,000	7,500
Office Machine Service	550671	3,469	3,912	2,500	2,500	500
Repairs	550673	-	-	500	250	500
Telecommunication Charges	540690	3,198	4,008	4,500	4,500	4,500
<i>Contractual Services</i>		\$ 26,569	\$ 26,781	\$ 33,200	\$ 23,750	\$ 23,700
<b><i>Division Total</i></b>		<b>\$ 644,804</b>	<b>\$ 604,526</b>	<b>\$ 598,310</b>	<b>\$ 551,379</b>	<b>\$ 543,465</b>



**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - ADMIN (43710)  
**PROGRAM:** Safety Program (710)

**Program Description:** The Base program in Public Administration contains the salaries and benefits of seven full-time staff who provide support to nine divisions within Public Works. Also included are costs for materials, supplies and services necessary for program administration, along with task training for support personnel (Safety Program, Conference & Training Memberships and Supplies).

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salaries for Director, Assistant to the Director, Office Supervisor, three Administrative Secretaries and Account Clerk	\$ 377,595
Overtime	510503	Anticipated overtime for administration	2,500
Life Insurance	520520	Village cost for employees' life insurance	362
Health Insurance	520521	Village cost for employees' health insurance	56,231
Pension Contributions	520522	Village cost for employees' pension contribution	66,377
Printing	550601	Printing for various brochures, newsletters, etc. for public education	500
Dues & Subscriptions	550602	APWA and various Public Works materials	3,000
Postage	550603	Department postage	200
Office Supplies	560620	Central store for department supplies	4,000
Special Supplies	560622	Supplies for various Public Works training and activities	7,000
Clothing	560625	Weather appropriate clothing for field staff	500
Conferences & Training	530650	Various training for APWA seminars as well as related IDOT and specialty training sessions.	3,000
Legal Ads	550652	Legal advertisements used for RFPs	700
Consultant Fees	530655	Work order system maintenance	5,000
Property/Equipment Rental	560670	Copier rental	7,500
Office Machine Service	550671	Base radio maintenance charges	500
Repairs	550673	Various office service needs	500
Telecommunication Charges	540690	Monthly charge for pagers for all PW Divisions	4,500
<b>TOTAL</b>			<b>\$ 539,965</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - ADMIN (43710)  
**PROGRAM:** Village Hall (711)

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**Program Description:** The Safety program contains the cost for various materials, supplies, and training expenses associated with program administration and industry memberships. Included are costs to stock the first-aid cabinets, maintenance of the first-aid kits, and purchase of first-aid kits for Public Works vehicles.

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<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Dues & Subscriptions	550602	Various membership dues and reference materials	\$ 500
Special Supplies	560622	First-aid supplies, update MSDS binders	1,000
Conferences & Training	530650	National Safety Council and other various safety courses/seminars and safety speakers	2,000
<b>TOTAL</b>			<b>\$ 3,500</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - Engineering (43700)**

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Full-Time Salaries	510501	\$ 641,240	\$ 581,415	\$ 339,251	\$ 401,000	\$ 297,030
Part-Time Salaries	510502	-	-	-	-	22,200
Overtime	510503	8,297	4,458	3,000	4,300	7,600
<i>Personal Services</i>		\$ 649,537	\$ 585,873	\$ 342,251	\$ 405,300	\$ 326,830
Life Insurance	520520	\$ 1,174	\$ 941	\$ 330	\$ 584	\$ 232
Health Insurance	520521	79,544	79,431	60,576	67,940	41,465
Pension Contributions	520522	95,200	96,094	55,413	66,257	52,218
<i>Fringe Benefits</i>		\$ 175,918	\$ 176,466	\$ 116,319	\$ 134,781	\$ 93,915
Printing	550601	\$ 2,735	\$ 5,045	\$ 3,800	\$ 2,500	\$ 2,600
Dues & Subscriptions	550602	2,891	1,540	2,000	2,100	2,400
Postage	550603	7,148	11,632	6,500	6,300	6,800
Office Supplies	560620	2,133	514	3,200	2,000	3,300
Special Supplies	560622	7,769	6,399	6,000	5,000	6,500
Clothing	560625	961	170	600	500	1,000
<i>Materials &amp; Supplies</i>		\$ 23,637	\$ 25,300	\$ 22,100	\$ 18,400	\$ 22,600
Conferences & Training	530650	\$ 5,302	\$ 7,881	\$ 8,500	\$ 3,000	\$ 13,000
Legal Advertisements	550652	531	382	600	650	750
Consultant	530655	11,180	26,821	47,500	20,000	12,000
Office Machine Service	550671	6,970	4,797	7,000	7,000	32,200
Repairs	550673	-	36	500	200	250
<i>Contractual Services</i>		\$ 23,983	\$ 39,917	\$ 64,100	\$ 30,850	\$ 58,200
Office Machinery	570720	\$ 21,654	\$ -	\$ -	\$ -	\$ -
<i>Capital Outlay</i>		\$ 21,654	\$ -	\$ -	\$ -	\$ -
<b><i>Division Total</i></b>		<b>\$ 894,729</b>	<b>\$ 827,556</b>	<b>\$ 544,770</b>	<b>\$ 589,331</b>	<b>\$ 501,545</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Engineering (43700)</b>	101	Base
		721	CIP Management
		722	Records
		723	Parking & Traffic

<b>Expenditure Title</b>	<b>Program</b>			
	<b>101</b>	<b>721</b>	<b>722</b>	<b>723</b>
Full-Time Salaries	\$ 106,135	\$ -	\$ 119,340	\$ 71,555
Part-Time Salaries	4,165	-	4,160	13,875
Overtime	-	-	5,000	2,600
<i>Personal Services</i>	\$ 110,300	\$ -	\$ 128,500	\$ 88,030
				\$ -
Life Insurance	\$ 87	\$ -	\$ 90	\$ 55
Health Insurance	15,390	-	19,525	6,550
Pension Contributions	18,658	-	20,980	12,580
<i>Fringe Benefits</i>	\$ 34,135	\$ -	\$ 40,595	\$ 19,185
				\$ -
Printing	\$ 100	\$ 1,000	\$ 500	\$ 1,000
Dues & Subscriptions	-	1,500	-	900
Postage	200	5,000	200	1,400
Office Supplies	300	2,000	500	500
Special Supplies	500	3,000	1,500	1,500
Clothing	-	1,000	-	-
<i>Materials &amp; Supplies</i>	\$ 1,100	\$ 13,500	\$ 2,700	\$ 5,300
				\$ -
Conferences & Training	\$ -	\$ 9,000	\$ 1,500	\$ 2,500
Legal Advertisements	-	750	-	-
Consultant Fees	-	-	-	12,000
Office Machine Service	500	12,000	700	19,000
Repairs	-	250	-	-
<i>Contractual Services</i>	\$ 500	\$ 22,000	\$ 2,200	\$ 33,500
				\$ -
<b>Division Total</b>	\$ 146,035	\$ 35,500	\$ 173,995	\$ 146,015
				\$ -

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - ENGINEERING (43700)  
**PROGRAM:** BASE (101)

**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.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Salaries include 20% salaries of the Village Engineer, 20% of one (1) Civil Engineer, 100% Administrative Secretary and 15% of remaining full-time staff member of the entire division	\$ 106,135
Part-Time Salaries	510502	Part-time salaries associated with program	4,165
Life Insurance	520520	Village cost for employees' life insurance	87
Health Insurance	520521	Village cost for employees' health insurance	15,390
Pension Contributions	520522	Village cost for employees' pension contribution	18,658
Printing	550601	Maps, other reproductions	100
Postage	550603	Pro-rata share of division	200
Office Supplies	560620	General office supplies (pens, labels, CD's, etc.)	300
Special Supplies	560622	Plotter supplies, network supplies, CAD software	500
Office Machine Service	550671	Printer and Fax machine service	500
<b>TOTAL</b>			<b>\$ 146,035</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - ENGINEERING (43700)  
**PROGRAM:** CIP Management (721)

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**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	2008 Budget Request
Printing	550601	Bid Documents, plans sheets, special notices	\$ 1,000
Dues & Subscriptions	550602	ASCE & ITE memberships, miscellaneous journals	1,500
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	3,000
Clothing	560625	Safety shoes, vests, jackets	1,000
Conferences & Training	530650	PE required professional development/Tech Training	9,000
Legal Ads	550652	Public hearing notices, bid notices	750
Consultant Fees	530655	Pavement Management Update (Update completed every 5	-
Office Machine Service	550671	Lease of Printer, Plotter, Large Scale Copier	12,000
Repairs	550673	Survey equipment service	250
<b>TOTAL</b>			<b>\$ 35,500</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - ENGINEERING (43700)  
**PROGRAM:** Records (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

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Salaries include 10% of Village Engineer, 40% of one (1) Civil Engineer II, 10% of two (2) Civil Engineer II, 10% of three (3) Engineer Tech I, 65% of Utility Inspector, 10% of one (1) Civil Engineer I and 10% of the Transportation Engineer	\$ 119,340
Part-Time Salaries	510502	Part-time salaries associated with program	4,160
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	90
Health Insurance	520521	Village cost for employees' health insurance	19,525
Pension Contributions	520522	Village cost for employees' pension contribution	20,980
Printing	550601	Microfilm, maps, other reproductions	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	700
<b>TOTAL</b>			<b>\$ 173,995</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - ENGINEERING (43700)  
**PROGRAM:** Transportation (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

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Salaries include 10% of Village Engineer, 30% of one (1) Civil Engineer II, and 65% for Transportation Engineer	\$ 71,555
Part-Time Salaries	510502	Part-time salaries associated with program	13,875
Overtime	510503	Anticipated overtime	2,600
Life Insurance	520520	Village cost for employees' life insurance	55
Health Insurance	520521	Village cost for employees' health insurance	6,550
Pension Contributions	520522	Village cost for employees' pension contribution	12,580
Printing	550601	Transportation agenda materials	1,000
Dues & Subscriptions	550602	ITE memberships	900
Postage	550603	Public meeting notices	1,400
Office Supplies	560620	General office supplies, labels, CD's	500
Special Supplies	560622	Plotter & Large Scale Copier supplies	1,500
Conferences & Training	530650	ITE/Traffic Conference	2,500
Consultant Fees	530655	Traffic counting services	12,000
Office Machine Service	550671	Annual License for ICONS System	19,000
<b>TOTAL</b>			<b>\$ 146,015</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - St. Services (43740)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 771,878	\$ 1,128,010	\$ 910,189	\$ 930,000	\$ 1,022,973
Overtime	510503	158,330	133,900	56,000	140,000	140,000
<i>Personal Services</i>		\$ 930,208	\$ 1,261,910	\$ 966,189	\$ 1,070,000	\$ 1,162,973
Life Insurance	520520	\$ 1,063	\$ 986	\$ 276	\$ 276	\$ 1,299
Health Insurance	520521	126,343	139,789	107,768	107,768	171,337
Pension Contributions	520522	128,599	193,324	98,486	98,486	177,058
<i>Fringe Benefits</i>		\$ 256,005	\$ 334,098	\$ 206,530	\$ 206,530	\$ 349,694
Printing	550601	\$ 340	\$ 811	\$ 1,000	\$ 750	\$ 1,000
Dues & Subscriptions	550602	843	215	200	75	100
Office Supplies	560620	489	27	300	275	300
Special Supplies	560622	32,626	28,391	20,000	10,000	15,000
Clothing	560625	9,898	8,112	6,000	7,000	7,000
Laundry Service	550632	7,631	6,765	6,000	6,700	7,000
Roadway Maintenance	560633	366,591	203,037	157,000	250,000	248,000
Sign Replacement	560634	35,886	62,045	40,000	25,000	30,000
<i>Materials &amp; Supplies</i>		\$ 454,304	\$ 309,403	\$ 230,500	\$ 299,800	\$ 308,400
Conferences & Training	530650	\$ 4,988	\$ 3,602	\$ 4,000	\$ 3,750	\$ 4,000
Consultant Fees	530655	2,697	2,920	3,500	2,000	3,500
External Support	530656	70,202	77,362	70,000	24,000	25,000
Equipment Rental	560670	8,618	12,215	14,000	4,000	5,000
Office Machine Service	550671	-	3,169	5,000	4,000	5,000
Repairs	550673	36,476	31,546	35,000	30,000	30,000
Leaf Pick-Up Contract	550692	154,000	158,620	164,000	164,000	170,000
PW Haul Costs	540696	-	-	12,500	12,500	12,500
PW Disposal Costs	540694	13,490	16,425	44,500	48,700	50,000
<i>Contractual Services</i>		\$ 290,471	\$ 305,859	\$ 352,500	\$ 292,950	\$ 305,000
<b>Division Total</b>		\$ 1,930,988	\$ 2,211,271	\$ 1,755,719	\$ 1,869,280	\$ 2,126,067

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>		<b>No.</b>	<b>Program Name</b>		
<b>Department:</b>	<b>PUBLIC WORKS - St. Services (43740)</b>					
			101	Base		
			761	Pavement Management		
			764	Leaf Pick-Up		
			765	Snow & Ice Control		
			766	Parking Lots		
			772	Downtown Oak Park		
	<b>Program</b>					
<b>Expenditure Title</b>	<b>101</b>	<b>761</b>	<b>764</b>	<b>765</b>	<b>766</b>	<b>772</b>
Full-Time Salaries	\$ 155,605	\$ 426,553	\$ 135,515	\$ 135,520	\$ 169,780	\$ -
Overtime	-	15,000	2,500	122,500	-	-
<i>Personal Services</i>	\$ 155,605	\$ 441,553	\$ 138,015	\$ 258,020	\$ 169,780	\$ -
Life Insurance	\$ 140	\$ 554	\$ 185	\$ 185	\$ 235	\$ -
Health Insurance	20,035	68,582	25,135	25,135	32,450	-
Pension Contributions	27,325	74,988	23,000	23,000	28,745	-
<i>Fringe Benefits</i>	\$ 47,500	\$ 144,124	\$ 48,320	\$ 48,320	\$ 61,430	\$ -
Printing	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	100	-	-	-	-	-
Office Supplies	300	-	-	-	-	-
Special Supplies	-	12,000	1,000	1,000	1,000	-
Clothing	7,000	-	-	-	-	-
Laundry Service	7,000	-	-	-	-	-
Roadway Maintenance	-	55,000	-	188,000	5,000	-
Sign Replacement	-	28,000	-	-	2,000	-
<i>Materials &amp; Supplies</i>	\$ 15,400	\$ 95,000	\$ 1,000	\$ 189,000	\$ 8,000	\$ -
Conferences & Training	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Fees	-	-	-	3,500	-	-
External Support	-	5,000	-	15,000	5,000	-
Equipment Rental	-	5,000	-	-	-	-
Office Machine Service	5,000	-	-	-	-	-
Repairs	-	30,000	-	-	-	-
Leaf Pick-Up Contract	-	-	170,000	-	-	-
PW Haul Costs	-	11,500	-	-	1,000	-
PW Disposal Costs	-	47,000	-	-	3,000	-
<i>Contractual Services</i>	\$ 9,000	\$ 98,500	\$ 170,000	\$ 18,500	\$ 9,000	\$ -
<b>Division Total</b>	\$ 227,505	\$ 779,177	\$ 357,335	\$ 513,840	\$ 248,210	\$ -

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET SERVICES (43740)  
**PROGRAM:** Base (101)

**Program Description:** The Base program contains the salary and benefits of the Streets Superintendent and Streets Supervisor. Also included are costs for various materials and supplies and task training associated with program administration. Under equipment rental are costs for emergency equipment rental. A portion of the maintenance of the two-way radio system (for the entire department) is also included.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full-time salary of Streets Superintendent and Streets Supervisor (100%)	\$ 155,605
Life Insurance	520520	Village cost for employees' life insurance	140
Health Insurance	520521	Village cost for employees' health insurance	20,035
Pension Contributions	520522	Village cost for employees' pension contribution	27,325
Printing	550601	No Parking signs, maps, door hangers, surveys	1,000
Dues & Subscriptions	550602	Misc. publications	100
Office Supplies	560620	General office supplies	300
Clothing	560625	Safety shoes, gloves, boots, tee-shirts	7,000
Laundry	550632	Uniforms	7,000
Conferences & Training	530650	Snow seminars, IDOT training, various courses, IPSI = \$1200; IDOT = \$1000; APWA = \$750	4,000
Office Machine Service	550671	Computer and radio service	5,000
<b>TOTAL</b>			<b>\$ 227,505</b>

**2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET SERVICES (43740)  
**PROGRAM:** Pavement Management (761)

**Program Description:** The pavement management program accounts for the activities of: brick pavement maint., pavement marking, concrete patching, sign maint., asphalt and grinding, pot hole patching, street sweeping of 105 miles of Village streets, collection and disposal of refuse from 300 Village street baskets, litter control in business areas and viaducts. A portion of the salary and benefits of 18 full-time personnel are included.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the salary of eighteen personnel (15%)	\$ 426,553
Overtime	510503	Anticipated overtime	15,000
Life Insurance	520520	Village cost for employees' life insurance	554
Health Insurance	520521	Village cost for employees' health insurance	68,582
Pension Contributions	520522	Village cost for employees' pension contribution	74,988
Special Supplies	560622	Gutter brooms, rakes, shovels	12,000
Roadway Maintenance	560633	Crack fill, hot asphalt, cold patch, sand, cement, stone, propane gas, emulsions.	55,000
Sign Replacement	550634	Traffic, parking, streets, posts, mounting hardware, paint and barricades	28,000
External Support	530656	Misc contractor support	5,000
Equipment Support	560670	Emergency Heavy Equipment rental	5,000
Repairs	550673	Various repairs for equipment; Paint sprayer repairs, maintenance of Way finding signs, Equipment Repairs	30,000
PW Haul Costs	540696	Cost for hauling debris	11,500
PW Disposal Costs	540694	Cost for disposing debris from Street Sweepers	47,000
<b>TOTAL</b>			<b>\$ 779,177</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET SERVICES (43740)  
**PROGRAM:** Leaf Pick-up (764)

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**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.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the salary of eighteen personnel (15%)	\$ 135,515
Overtime	510503	Anticipated overtime	2,500
Life Insurance	520520	Village cost for employees' life insurance	185
Health Insurance	520521	Village cost for employees' health insurance	25,135
Pension Contributions	520522	Village cost for employees' pension contribution	23,000
Special Supplies	560622	Gutter brooms, rakes, shovels	1,000
Solid Waste Contract	550692	Leaf pick-up contract	170,000
<b>TOTAL</b>			<b>\$ 357,335</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET SERVICES (43740)  
**PROGRAM:** Snow & Ice Control (765)

**Program Description:** The Snow & Ice Control program involves the activity of snow removal from the Village's 105 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, towing and plowing support.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the salary of eighteen (18) full-time personnel: (15%)	\$ 135,520
Overtime	510503	Anticipated overtime	122,500
Life Insurance	520520	Village cost for employees' life insurance	185
Health Insurance	520521	Village cost for employees' health insurance	25,135
Pension Contributions	520522	Village cost for employees' pension contribution	23,000
Special Supplies	560622	Special supplies	1,000
Roadway Maintenance	560633	Various Supplies	188,000
Consultant Fees	530655	Continental and SSI weather service	3,500
External Support	530656	Towing and plowing support	15,000
<b>TOTAL</b>			<b>\$ 513,840</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET SERVICES (43740)  
**PROGRAM:** Parking Lots & Structures (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.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the salary of eighteen (18) full-time personnel (15%)	\$ 169,780
Life Insurance	520520	Village cost for employees' life insurance	235
Health Insurance	520521	Village cost for employees' health insurance	32,450
Pension Contributions	520522	Village cost for employees' pension contribution	28,745
Special Supplies	560622	Bags, tools, brooms, shovels, etc.	1,000
Roadway Maintenance	560633	Asphalt; Sweeper Supplies, etc.	5,000
Sign Replacement	560634	Replace signs	2,000
External Support	530656	Towing service; temporary labor	5,000
PW Haul Costs	540696	Debris haul costs	1,000
PW Disposal Costs	540694	Debris disposal costs	3,000
<b>TOTAL</b>			<b>\$ 248,210</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - Fleet (43900)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 546,564	\$ 538,358	\$ 577,811	\$ 510,000	\$ 547,678
Overtime	510503	32,785	51,850	20,000	33,000	20,000
<i>Personal Services</i>		\$ 579,349	\$ 590,208	\$ 597,811	\$ 543,000	\$ 567,678
Life Insurance	520520	\$ 558	\$ 557	\$ 369	\$ 685	\$ 359
Health Insurance	520521	90,892	93,450	124,439	112,568	119,348
Pension Contributions	520522	88,323	93,606	90,543	85,043	96,285
<i>Fringe Benefits</i>		\$ 179,773	\$ 187,613	\$ 215,351	\$ 198,296	\$ 215,992
Printing	550601	\$ 900	\$ 821	\$ 500	\$ 100	\$ 400
Dues & Subscriptions	550602	2,516	1,848	1,800	2,000	2,000
Postage	550603	1,311	1,099	1,000	1,000	1,000
Mileage	550605	31	-	100	10	100
Office Supplies	560620	2,597	1,823	2,000	2,000	2,000
Other Supplies	560621	4,991	5,177	4,000	4,000	4,000
Special Supplies	560622	7,725	21,133	15,000	10,000	10,000
Clothing	560625	1,798	1,304	1,500	1,500	1,500
Laundry Service	550632	7,392	7,060	4,500	4,000	4,000
Fuel & Lubricants	560636	443,466	487,253	410,000	425,000	375,000
Equipment Parts	560637	161,254	180,391	160,000	175,000	170,000
<i>Materials &amp; Supplies</i>		\$ 633,981	\$ 707,909	\$ 600,400	\$ 624,610	\$ 570,000
Conferences & Training	530650	\$ 3,979	\$ 885	\$ 6,000	\$ 6,000	\$ 10,000
External Support	530656	18,526	22,978	22,500	22,500	21,500
Office Machine Service	550671	1,243	3,477	3,000	2,500	2,500
Property Repair	540674	71,441	73,962	50,000	50,000	55,000
CNG Natural Gas	540693	2,056	-	2,500	2,000	5,000
<i>Contractual Services</i>		\$ 97,245	\$ 101,301	\$ 84,000	\$ 83,000	\$ 94,000
Equipment	570720	\$ 358	\$ -	\$ -	\$ -	\$ -
<i>Capital Outlay</i>		\$ 358	\$ -	\$ -	\$ -	\$ -
<b>Division Total</b>		\$ 1,490,706	\$ 1,587,031	\$ 1,497,562	\$ 1,448,906	\$ 1,447,670

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Fleet (43900)</b>	101	Base
		731	Fire Vehicle Maintenance
		732	Police Vehicle Maintenance
		733	P.W. Vehicle Maintenance
		734	Other Vehicle Maintenance

<b>Expenditure Title</b>	<b>Program</b>				
	<b>101</b>	<b>731</b>	<b>732</b>	<b>733</b>	<b>734</b>
Full-Time Salaries	\$ 82,593	\$ 74,410	\$ 125,575	\$ 172,085	\$ 93,015
Overtime	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<i>Personal Services</i>	\$ 86,593	\$ 78,410	\$ 129,575	\$ 176,085	\$ 97,015
Life Insurance	\$ 69	\$ 45	\$ 80	\$ 105	\$ 60
Health Insurance	12,298	17,130	28,900	39,610	21,410
Pension Contributions	14,520	13,080	22,075	30,255	16,355
<i>Fringe Benefits</i>	\$ 26,887	\$ 30,255	\$ 51,055	\$ 69,970	\$ 37,825
Printing	\$ 400	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	2,000	-	-	-	-
Postage	1,000	-	-	-	-
Mileage	100	-	-	-	-
Office Supplies	2,000	-	-	-	-
Other Supplies	4,000	-	-	-	-
Special Supplies	10,000	-	-	-	-
Clothing	1,500	-	-	-	-
Laundry Service	4,000	-	-	-	-
Fuel & Lubricants	-	40,000	200,000	110,000	25,000
Equipment Parts	-	25,000	55,000	75,000	15,000
<i>Materials &amp; Supplies</i>	\$ 25,000	\$ 65,000	\$ 255,000	\$ 185,000	\$ 40,000
Conferences & Training	\$ 7,500	\$ -	\$ 2,500	\$ -	\$ -
External Support	-	5,000	6,000	6,000	4,500
Office Machine Service	2,500	-	-	-	-
Property Repair	-	16,000	16,000	15,000	8,000
CNG Natural Gas	-	-	-	3,000	2,000
<i>Contractual Services</i>	\$ 10,000	\$ 21,000	\$ 24,500	\$ 24,000	\$ 14,500
<b>Division Total</b>	\$ 148,480	\$ 194,665	\$ 460,130	\$ 455,055	\$ 189,340

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FLEET SERVICES (43900)  
**PROGRAM:** Base (101)

**Program Description:** The Base program contains costs directly associated with administration of the entire division of Fleet Services including the salary and benefits of a Superintendent and a Maintenance Crew Chief. Also included are costs associated with materials, supplies, services and task training for support staff.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	
Full-Time Salaries	510501	The full-time salary of the Superintendent and Crew Chief	\$ 82,593
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	69
Health Insurance	520521	Village cost for employees' health insurance	12,298
Pension Contributions	520522	Village cost for employees' pension contribution	14,520
Printing	530650	Work forms, safety lane forms, out-of-service forms	400
Dues & Subscriptions	550602	Municipal Fleet Managers Assoc., National Fleet Admin., Fleet Maintenance & Safety, Automotive News, Crash Books monthly subscription	2,000
Postage	550603	Division postage costs (UPS service)	1,000
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	100
Office Supplies	560620	Division supplies	2,000
Other Supplies	560621	Building materials and supplies	4,000
Special Supplies	560622	Shop tools and supplies	10,000
Clothing	560625	Safety shoes, t-shirts, gloves, etc.	1,500
Laundry Service	550632	Uniforms	4,000
Conferences & Training	530650	Transmission classes, N.A.F.A., Aftermarket Training, computer classes for C.F.A. tickets, ASE classes, fire pump, Bendix truck and MOOG auto, FDIC (fire apparatus training)	7,500
Office Machine Service	550671	Various equipment (copier, print cutter)	2,500
<b>TOTAL</b>			<b>\$ 148,480</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FLEET SERVICES (43900)  
**PROGRAM:** Fire Vehicle Maintenance (731)

**Program Description:** The Fire Vehicle Maintenance program is associated with the activity of fire vehicle maintenance and includes a portion of the full-time salaries and benefits of nine (9) full-time personnel. Also included are costs for fuel, equipment parts and specialized training for support staff.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of Sr. Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 16%)	\$ 74,410
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	45
Health Insurance	520521	Village cost for employees' health insurance	17,130
Pension Contributions	520522	Village cost for employees' pension contribution	13,080
Fuel & Lubricants	560636	Fuel charge	40,000
Equipment Parts	560637	Various parts for repairs	25,000
Conferences & Training	530650	Fire mechanics conference & classes, fire engine training, fire pump training	
External Support	530656	Fuel pumps maintenance, C.F.A. service, fuel master repair, used oil and anti-freeze removal service, towing	5,000
Vehicle Repairs	540675	Repair of parts and equipment	16,000
<b>TOTAL</b>			<b>\$ 194,665</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FLEET SERVICES (43900)  
**PROGRAM:** Police Vehicle Maintenance (732)

**Program Description:** The Police Vehicle Maintenance program is associated with the activity of police vehicle maintenance and includes a portion of the full-time salaries and benefits of nine (9) full-time personnel. Also included are costs for fuel, equipment parts and specialized training for support staff.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of Sr. Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 27%)	\$ 125,575
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	80
Health Insurance	520521	Village cost for employees' health insurance	28,900
Pension Contributions	520522	Village cost for employees' pension contribution	22,075
Fuel & Lubricants	560636	Fuel charge	200,000
Equipment Parts	560637	Various parts for repairs	55,000
Conferences & Training	530650	Police vehicle testing, NAFA law enforcement conference	2,500
External Support	530656	Fuel pumps maintenance, C.F.A. service, fuelmaster repair, used oil and anti-freeze removal service, towing	6,000
Vehicle Repairs	540675	Repair of parts and equipment	16,000
<b>TOTAL</b>			<b>\$ 460,130</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FLEET SERVICES (43900)  
**PROGRAM:** Public Works Vehicle Maintenance (733)

**Program Description:** The Public Works Vehicle Maintenance program is associated with the activity of Public Works' vehicle maintenance and includes a portion of the full-time salaries and benefits of nine (9) full-time personnel. Also included are costs for fuel, equipment parts and specialized training for support staff.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of Sr. Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 37%)	\$ 172,085
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	105
Health Insurance	520521	Village cost for employees' health insurance	39,610
Pension Contributions	520522	Village cost for employees' pension contribution	30,255
Fuel & Lubricants	560636	Fuel charge	110,000
Equipment Parts	560637	Various parts for repairs	75,000
External Support	530656	Fuel pumps maintenance, C.F.A. service, fuel master repair, used oil and anti-freeze removal service, towing	6,000
Vehicle Repairs	540675	Repair of parts and equipment	15,000
CNG Natural Gas	540693	CNG Fuel for bi-fuel vehicles	3,000
<b>TOTAL</b>			<b>\$ 455,055</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FLEET SERVICES (43900)  
**PROGRAM:** Other Vehicle Maintenance (734)

**Program Description:** Included in Other Vehicle Maintenance are other Village-owned vehicles used by Administration as well those vehicles owned by other entities including the Park District and School Districts. A portion of the salaries and benefits of nine (9) full-time personnel are included, along with costs for fuel and equipment parts.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	A portion of the full-time salaries of Sr. Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 20%)	\$ 93,015
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	60
Health Insurance	520521	Village cost for employees' health insurance	21,410
Pension Contributions	520522	Village cost for employees' pension contribution	16,355
Fuel & Lubricants	560636	Fuel charge	25,000
Equipment Parts	560637	Various parts for repairs	15,000
External Support	530656	Fuel pumps maintenance, service, fuelmaster repair, used oil and anti-freeze removal service, towing	4,500
Vehicle Repairs	540675	Repair of parts and equipment	8,000
CNG Natural Gas	540693	CNG Fuel for bi-fuel vehicles	2,000
<b>TOTAL</b>			<b>\$ 189,340</b>

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - Building Maintenance (43670)**

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Full-Time Salaries	510501	\$ 266,692	\$ 255,243	\$ 303,994	\$ 270,000	\$ 209,812
Overtime	510503	6,127	8,190	11,000	7,000	10,000
<i>Personal Services</i>		\$ 272,819	\$ 263,433	\$ 314,994	\$ 277,000	\$ 219,812
Life Insurance	520520	\$ 276	\$ 402	\$ 191	\$ 405	\$ 180
Health Insurance	520521	37,335	36,470	45,795	42,000	38,404
Pension Contributions	520522	41,186	42,510	47,198	45,000	36,882
<i>Fringe Benefits</i>		\$ 78,797	\$ 79,382	\$ 93,184	\$ 87,405	\$ 75,466
Cleaning Supplies	560623	\$ -	\$ 593	\$ -	\$ -	\$ -
Special Supplies	560622	27,670	27,484	20,500	22,000	22,000
Clothing	560625	395	980	1,000	1,000	1,000
Building Materials	560627	17,436	17,751	30,000	27,000	23,000
Laundry Service	550632	2,611	3,054	2,000	1,500	2,000
<i>Materials &amp; Supplies</i>		\$ 48,112	\$ 49,862	\$ 53,500	\$ 51,500	\$ 48,000
Conferences/Training	530650	\$ 1,485	\$ 3,480	\$ 2,000	\$ 2,000	\$ 2,000
Custodial Services	540654	106,399	97,919	95,500	95,000	90,000
General Contractuals	530660	56,216	67,999	58,000	60,000	58,000
Office Machine Service	550671	1,108	2,412	1,000	1,000	1,000
Property Repair	540674	50,226	54,723	39,000	40,000	41,000
Telephone	540690	-	-	-	-	-
Water Charge	540691	34,357	22,377	19,500	19,500	19,500
Electricity	540692	10,556	14,963	89,775	90,000	164,675
Natural Gas	540693	31,046	23,359	29,325	25,000	25,325
<i>Contractual Services</i>		\$ 291,393	\$ 287,232	\$ 334,100	\$ 332,500	\$ 401,500
<b><i>Division Total</i></b>		<b>\$ 691,121</b>	<b>\$ 679,909</b>	<b>\$ 795,778</b>	<b>\$ 748,405</b>	<b>\$ 744,778</b>

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b><i>No.</i></b>	<b><i>Program Name</i></b>
<b>Department:</b>	<b>PUBLIC WORKS - Building Maintenance (43670)</b>	101	Base
		711	Village Hall
		712	Dole
		713	PW Facility

<b>Expenditure Title</b>		<b><i>Program</i></b>		<b><i>711</i></b>		<b><i>712</i></b>		<b><i>713</i></b>			
		<b><i>101</i></b>									
Full-Time Salaries	\$	112,212	\$	53,680	\$	6,830	\$	7,810			
Overtime		10,000		-		-		-			
<i>Personal Services</i>	\$	122,212	\$	53,680	\$	6,830	\$	7,810	\$	-	\$ -
Life Insurance	\$	125	\$	30	\$	5	\$	5			
Health Insurance		20,034		10,105		1,285		1,470			
Pension Contributions		19,727		9,435		1,200		1,370			
<i>Fringe Benefits</i>	\$	39,886	\$	19,570	\$	2,490	\$	2,845	\$	-	\$ -
Special Supplies	\$	-	\$	15,000	\$	1,500	\$	2,500			
Clothing		1,000		-		-		-			
Building Materials		-		13,000		1,000		5,000			
Laundry Service		2,000		-		-		-			
<i>Materials &amp; Supplies</i>	\$	3,000	\$	28,000	\$	2,500	\$	7,500	\$	-	\$ -
Conferences/Training	\$	2,000	\$	-	\$	-	\$	-			
Custodial Services		-		53,000		5,000		16,000			
General Contractuals		-		37,500		6,500		8,500			
Office Machine Service		1,000		-		-		-			
Property Repair		-		22,500		3,000		8,500			
Water Charge		-		12,000		1,000		2,000			
Electricity		-		2,300		575		155,575			
Natural Gas		-		15,000		2,500		1,725			
<i>Contractual Services</i>	\$	3,000	\$	142,300	\$	18,575	\$	192,300	\$	-	\$ -
<b><i>Division Total</i></b>	\$	168,098	\$	243,550	\$	30,395	\$	210,455	\$	-	\$ -

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Building Maintenance (43670)</b>	714	Fire Depts.
		715	Water Shops
		716	Parking Garages
		717	Intermodal Station

<b>Expenditure Title</b>	<b>Program</b>			
	<b>714</b>	<b>715</b>	<b>716</b>	<b>717</b>
Full-Time Salaries	\$ 10,735	\$ 10,735	\$ 7,810	\$ -
<i>Personal Services</i>	\$ 10,735	\$ 10,735	\$ 7,810	\$ -
Life Insurance	\$ 5	\$ 5	\$ 5	\$ -
Health Insurance	2,020	2,020	1,470	-
Pension Contributions	1,890	1,890	1,370	-
<i>Fringe Benefits</i>	\$ 3,915	\$ 3,915	\$ 2,845	\$ -
Special Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Building Materials	3,000	1,000	-	-
<i>Materials &amp; Supplies</i>	\$ 4,000	\$ 2,000	\$ -	\$ 1,000
Custodial Services	\$ 6,000	\$ 1,500	\$ -	\$ 8,500
General Contractuals	2,000	2,000	-	1,500
Property Repair	2,000	2,000	-	3,000
Water Charge	2,600	1,400	-	500
Electricity	4,500	1,150	-	575
Natural Gas	2,375	1,725	-	2,000
<i>Contractual Services</i>	\$ 19,475	\$ 9,775	\$ -	\$ 16,075
<b>Division Total</b>	\$ 38,125	\$ 26,425	\$ 10,655	\$ 17,075

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**PROGRAM:** Base (101)

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**Program Description:**

The Base program contains administrative costs associated with the Building Maintenance Division including the full-time salaries of the Building Maintenance Superintendent, Sr. Bldg. Maint. Tech. and one Building Maint. Tech.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Full-time salaries of Building Maintenance Superintendent, Sr. Bldg. Maintenance Tech, and one Bldg Maint Tech	\$ 112,212
Overtime	510503	Anticipated overtime	10,000
Life Insurance	520520	Village cost for employees' life insurance	125
Health Insurance	520521	Village cost for employees' health insurance	20,034
Pension Contributions	520522	Village cost for employees' pension contribution	19,727
Clothing	560625	Safety shoes, coats, rain gear	1,000
Laundry Service	550632	Uniform service	2,000
Conferences & Training	530650	Professional seminars	2,000
Office Machine Service	550671	Repair of office equipment	1,000
<b>TOTAL</b>			<b>\$ 168,098</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**PROGRAM:** Village Hall Maintenance (711)

**Program Description:** The Village Hall program contains a portion of the salaries and benefits of two full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining Village Hall.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Portion of the salaries of two (2) full-time equivalent staff (at 55%)	\$ 53,680
Life Insurance	520520	Village cost for employees' life insurance	30
Health Insurance	520521	Village cost for employees' health insurance	10,105
Pension Contributions	520522	Village cost for employees' pension contribution	9,435
Special Supplies	560622	Paper products, mops, brooms, soaps	15,000
Building Materials	560627	Building materials for property repair	13,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	53,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	37,500
Property Repair	540674	General repair to Village facilities	22,500
Water Charge	540691	Utility costs	12,000
Electricity	540692	Utility costs	2,300
Natural Gas	540693	Utility costs	15,000
<b>TOTAL</b>			<b>\$ 243,550</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**Program:** Dole Center Maintenance (712)

**Program Description:** The Dole Center program contains a portion of the salaries and benefits of two full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Center.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Portion of the salaries of two (2) full-time equivalent staff (at 7%)	\$ 6,830
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	1,285
Pension Contributions	520522	Village cost for employees' pension contribution	1,200
Special Supplies	560622	Paper products, mops, brooms, soaps	1,500
Building Materials	560627	Piping, fittings, valves, special tools	1,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	5,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	6,500
Property Repair	540674	General repair to Village facilities	3,000
Water Charge	540691	Utility costs	1,000
Electricity	540692	Utility costs	575
Natural Gas	540693	Utility costs	2,500
<b>TOTAL</b>			<b>\$ 30,395</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**Program:** Public Works Facility Maintenance (713)

**Program Description:** The Public Works Facility program contains a portion of the salaries and benefits of two full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Public Works Center.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Portion of the salaries of two (2) full-time equivalent staff (at 8%)	\$ 7,810
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	1,470
Pension Contributions	520522	Village cost for employees' pension contribution	1,370
Special Supplies	560622	Paper products, mops, brooms, soaps	2,500
Building Materials	560627	Piping, fittings, valves, special tools	5,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	16,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	8,500
Property Repair	540674	General repair to Village facilities	8,500
Water Charge	540691	Utility costs	2,000
Electricity	540692	Increase from 2007 reflects one full year of operation of the New Public Works Facility and providing Green Power to comply with LEED Program	155,575
Natural Gas	540693	Utility costs	1,725
<b>TOTAL</b>			<b>\$ 210,455</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**Program:** Fire Stations (714)

**Program Description:** The Fire Department program contains a portion of the salaries and benefits of two full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Village's three Fire stations.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Portion of the salaries of two (2) full-time equivalent staff (at 11%)	\$ 10,735
Overtime	510503	Anticipated overtime	
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	2,020
Pension Contributions	520522	Village cost for employees' pension contribution	1,890
Special Supplies	560622	Paper products, mops, brooms, soaps	1,000
Building Materials	560627	Piping, fittings, valves, special tools	3,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	6,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	2,000
Property Repair	540674	General repair to Village facilities	2,000
Water Charge	540691	Utility costs	2,600
Electricity	540692	Utility costs	4,500
Natural Gas	540693	Utility costs	2,375
<b>TOTAL</b>			<b>\$ 38,125</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**Program:** Water Buildings (715)

**Program Description:** The Water Buildings program contains a portion of the salaries and benefits of two full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Village's water facilities.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Portion of the salaries of two (2) full-time equivalent staff (at 11%)	\$ 10,735
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	2,020
Pension Contributions	520522	Village cost for employees' pension contribution	1,890
Special Supplies	560622	Paper products, mops, brooms, soaps	1,000
Building Materials	560627	Piping, fittings, valves, special tools	1,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	1,500
General Contractual	530660	Life safety, fire suppression systems, HVAC and all other service contracts	2,000
Property Repair	540674	General repair to Village facilities	2,000
Water Charge	540691	Utility costs	1,400
Electricity	540692	Utility costs	1,150
Natural Gas	540693	Utility costs	1,725
<b>TOTAL</b>			<b>\$ 26,425</b>

## VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**Program:** Parking Garages (716)

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**Program Description:**

The Parking Garages program contains a portion of the salaries and benefits of two full-time personnel. Costs for materials, supplies and for contractual services are utilized from the parking fund.
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Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Portion of the salaries of two (2) full-time equivalent staff (at 8%)	\$ 7,810
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	1,470
Pension Contributions	520522	Village cost for employees' pension contribution	1,370
<b>TOTAL</b>			<b>\$ 10,655</b>

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**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43670)  
**Program:** Intermodal Station (717)

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**Program Description:** The Intermodal Station located at North Boulevard and Marion Street, was a new Village facility in year 2000. The program contains the estimated costs of anticipated custodial and repair services associated with the general care and maintenance of the facility.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Special Supplies	560622	Paper products, mops, brooms, soaps	\$ 1,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	8,500
General Contractual	530660	Life safety, fire suppression systems, HVAC and all other service contracts	1,500
Property Repair	540674	General repairs to Village facility	3,000
Water Charge	540691	Utility costs	500
Electricity	540692	Utility costs	575
Natural Gas	540693	Utility costs	2,000
<b>TOTAL</b>			<b>\$ 17,075</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - Street Lighting (43720)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 120,635	\$ 128,761	\$ 133,205	\$ 124,500	\$ 136,030
Overtime	510503	13,328	13,282	12,000	10,900	12,000
<i>Personal Services</i>		\$ 133,963	\$ 142,043	\$ 145,205	\$ 135,400	\$ 148,030
Life Insurance	520520	\$ 25	\$ 26	\$ 26	\$ 26	\$ 30
Health Insurance	520521	15,366	17,435	19,080	19,080	20,035
Pension Contributions	520522	19,792	22,929	20,880	21,775	23,915
<i>Fringe Benefits</i>		\$ 35,183	\$ 40,390	\$ 39,986	\$ 40,881	\$ 43,980
Dues & Subscriptions	550602	\$ 194	\$ 85	\$ 100	\$ 50	\$ 100
Office Supplies	560620	142	44	-	-	-
Special Supplies	560622	1,236	2,007	3,000	2,800	3,000
Clothing	560625	704	809	600	400	600
Laundry Service	550632	1,422	885	800	1,800	800
Roadway Maintenance	560633	82,065	79,685	50,000	45,000	50,000
<i>Materials &amp; Supplies</i>		\$ 85,763	\$ 83,516	\$ 54,500	\$ 50,050	\$ 54,500
Conferences & Training	530650	\$ 1,855	\$ -	\$ 1,500	\$ 1,000	\$ 1,500
External Support	530656	63,086	70,728	35,000	15,000	35,000
Equipment Rental	560670	5,103	3,622	1,000	500	500
Office Machine Service	550671	1,029	41	600	500	600
Repairs	550673	583	1,139	2,000	1,000	2,500
Electricity	540692	73,531	50,727	85,000	55,000	85,000
<i>Contractual Services</i>		\$ 145,187	\$ 126,258	\$ 125,100	\$ 73,000	\$ 125,100
<b><i>Division Total</i></b>		<b>\$ 400,096</b>	<b>\$ 392,207</b>	<b>\$ 364,791</b>	<b>\$ 299,331</b>	<b>\$ 371,610</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Street Lighting (43720)</b>	101	Base
		751	Lights
		752	Signals
		753	Locates

<b>Expenditure Title</b>	<b>Program</b>							
	<b>101</b>	<b>751</b>	<b>752</b>	<b>753</b>				
Full-Time Salaries	\$ 20,490	\$ 47,575	\$ 40,780	\$ 27,185				
Part-Time Salaries	-	-	-	-				
Overtime	12,000	-	-	-				
<i>Personal Services</i>	\$ 32,490	\$ 47,575	\$ 40,780	\$ 27,185	\$ -	\$ -	\$ -	\$ -
Life Insurance	\$ 5	\$ 10	\$ 10	\$ 5				
Health Insurance	3,005	7,010	6,010	4,010				
Pension Contributions	3,600	8,365	7,170	4,780				
<i>Fringe Benefits</i>	\$ 6,610	\$ 15,385	\$ 13,190	\$ 8,795	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 100	\$ -	\$ -	\$ -				
Office Supplies	-	-	-	-				
Special Supplies	-	1,000	1,000	1,000				
Clothing	600	-	-	-				
Laundry Service	800	-	-	-				
Roadway Maintenance	-	30,000	20,000	-				
<i>Materials &amp; Supplies</i>	\$ 1,500	\$ 31,000	\$ 21,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Conferences & Training	\$ 1,500	\$ -	\$ -	\$ -				
External Support	-	30,000	5,000	-				
Equipment Rental	-	-	250	250				
Office Machine Service	600	-	-	-				
Repairs	-	500	1,000	1,000				
Telecommunication Charge	-	-	-	-				
Electricity	-	85,000	-	-				
<i>Contractual Services</i>	\$ 2,100	\$ 115,500	\$ 6,250	\$ 1,250	\$ -	\$ -	\$ -	\$ -
<b>Division Total</b>	\$ 42,700	\$ 209,460	\$ 81,220	\$ 38,230	\$ -	\$ -	\$ -	\$ -

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET LIGHTING (43720)  
**Program:** Base (101)

**Program Description:** Street Lighting staff provide assistance to other Divisions regarding electrical and lighting issues and provide guidance in the design of new systems replacing existing systems through scheduled capital improvements. The Base program contains a portion of the salaries and benefits of two full-time personnel along with the costs for materials, supplies, and services necessary for program management.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of two (2) electricians (15%)	\$ 20,490
Overtime	510503	Anticipated overtime	12,000
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	3,005
Pension Contributions	520522	Village cost for employees' pension contribution	3,600
Conference & Training	530650	Computer, IDOT, Julie Conf. GIS, Opticom and certification courses	1,500
Dues & Subscriptions	550602	Roadway lighting forum	100
Clothing	560625	Gloves, t-shirts, safety shoes	600
Laundry Service	550632	Uniform cleaning	800
Office Machine Service	550671	Computer and radio service (maintenance and repair)	600
<b>TOTAL</b>			<b>\$ 42,700</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET LIGHTING (43720)  
**Program:** Street Lights (751)

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**Program Description:** The Street Lights program consists of maintaining a system of approximately 8,000 lighting fixtures along Village streets, alleys and parking lots. The program contains a portion of the salaries and benefits of two full-time personnel along with the costs for materials, supplies, services and specialized training (computer, IDOT, Opticom, light manufacturer-sponsored classes and certification courses) necessary for program management. Funding for replacement of hazardous street poles and relamping of street lights is contained in External Support.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of two (2) electricians (35%)	\$ 47,575
Life Insurance	520520	Village cost for employees' life insurance	10
Health Insurance	520521	Village cost for employees' health insurance	7,010
Pension Contributions	520522	Village cost for employees' pension contribution	8,365
Special Supplies	550622	Hand tools, testing equipment (such as voltage testers, load testers used for street lights), other multi-purpose testers	1,000
External Support	530656	Emergency callouts, major cable repairs, emergency pole replacement.	30,000
Equipment Rental	560670	Emergency repairs, truck rental	500
Electricity	540692	Electricity for alley lights	85,000
Roadway Maintenance	560633	Replacement poles, lamps, cable/duct, photo cells, light fixtures, mast arms	30,000
<b>TOTAL</b>			<b>\$ 209,460</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET LIGHTING (43720)  
**Program:** Traffic Signals (752)

**Program Description:** The Traffic Signals program consists of maintaining 39 signalized intersections within the Village. Each intersection is completely re-lamped annually and checked regularly for timing changes. The program contains a portion of the salaries and benefits for two full-time personnel, along with the costs for materials, supplies, services and specialized training (computer, IMSA, IDOT, Econolite) necessary for program management. The program also contains funds for the LED Traffic Signal Replacement Program, which involves the replacement of regular traffic signal lamps with energy efficient, longer-lasting LED lamps.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of two (2) electricians (30%)	\$ 40,780
Life Insurance	520520	Village cost for employees' life insurance	10
Health Insurance	520521	Village cost for employees' health insurance	6,010
Pension Contributions	520522	Village cost for employees' pension contribution	7,170
Roadway Maintenance	560633	Replacement lamps, cable/duct, load switches, ballasts/photo cells and opticom repairs. This item also supports equipment for upgrading tow intersections to LED lighting. (Ridgeland & Harrison and Ridgeland & Garfield)	20,000
Special Supplies	550622	Hand tools, hardware, testing equipment (such as voltage testers and load testers for traffic signals), other multi-purpose testers, and loop analyzers.	1,000
External Support	530656	Emergency callouts, major cable repairs, knockdowns	5,000
Equipment Rental	560670	Emergency repairs, truck rental, consol cabinets	250
Office Machine Service	550671	Computer and radio service	
Repairs	550673	Involves sending malfunctioning controllers to certified technicians, and testing of conflict monitors.	1,000
<b>TOTAL</b>			<b>\$ 81,220</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - STREET LIGHTING (43720)  
**Program:** Cable Locates (753)

**Program Description:** The Cable Locates program consists of marking the locations of underground cables for contractors digging in the Village right-of-way. Proper locating techniques ensure the Village's lighting circuit system remains damage free. The program contains a portion of the salaries and benefits of two full-time personnel along with costs for materials, supplies, services and specialized training necessary for program management.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of two (2) electricians (20%)	\$ 27,185
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	4,010
Pension Contributions	520522	Village cost for employees' pension contribution	4,780
Special Supplies	560622	Hand tools, batteries and marking paint.	1,000
Equipment Rental	560670	Emergency repairs, truck rental, locating equip.	250
Repairs	550673	Locator repairs (involves recalibration of locators), and locator software upgrades	1,000
<b>TOTAL</b>			<b>\$ 38,230</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: PUBLIC WORKS - Forestry (43800)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 358,270	\$ 296,026	\$ 366,176	\$ 320,500	\$ 332,985
Overtime	510503	10,412	16,883	15,000	18,000	15,000
<i>Personal Services</i>		\$ 368,682	\$ 312,909	\$ 381,176	\$ 338,500	\$ 347,985
Life Insurance	520520	\$ 571	\$ 435	\$ 224	\$ 451	\$ 210
Health Insurance	520521	54,528	47,787	76,824	61,173	63,795
Pension Contributions	520522	54,835	50,674	57,379	52,768	58,540
<i>Fringe Benefits</i>		\$ 109,934	\$ 98,896	\$ 134,427	\$ 114,392	\$ 122,545
Printing	550601	\$ 210	\$ -	\$ 2,400	\$ 500	\$ 500
Dues & Subscriptions	550602	934	858	1,200	1,200	1,200
Postage	550603	26	8	900	250	250
Office Supplies	560620	70	-	-	-	-
Special Supplies	560621	3,467	4,317	3,200	3,200	3,200
Clothing	560625	282	1,661	2,000	1,500	1,500
Landscape Supplies	560629	14,907	26,672	10,000	1,000	1,000
Laundry Service	550632	3,038	1,547	2,075	2,075	2,075
<i>Materials &amp; Supplies</i>		\$ 22,934	\$ 35,062	\$ 21,775	\$ 9,725	\$ 9,725
Conferences/Training	530650	\$ 1,770	\$ 2,660	\$ 2,500	\$ 2,500	\$ 2,500
Legal Advertisements	550652	54	84	200	250	250
Consulting Fees	530655	6,398	9,810	10,000	10,000	10,000
External Support	530656	821,002	904,308	835,000	915,000	804,000
Refuse Disposal	540695	3,467	7,098	7,000	7,000	7,000
Equipment Rental	560670	35	1,657	2,000	1,000	2,000
Office Machine Service	550671	1,217	2,740	2,200	2,200	2,200
Repairs	550673	190	630	1,000	1,000	1,000
<i>Contractual Services</i>		\$ 834,133	\$ 928,987	\$ 859,900	\$ 938,950	\$ 828,950
<b>Division Total</b>		\$ 1,335,683	\$ 1,375,854	\$ 1,397,278	\$ 1,401,567	\$ 1,309,205

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Forestry (43800)</b>	101	Base
		741	Tree Maintenance
		742	Landscaping Services

<b>Expenditure Title</b>	<b>Program</b>						
	<b>101</b>	<b>741</b>	<b>742</b>				
Full-Time Salaries	\$ 140,255	\$ 192,730	\$ -				
Overtime	10,000	5,000	-				
<i>Personal Services</i>	\$ 150,255	\$ 197,730	\$ -	\$ -	\$ -	\$ -	\$ -
Life Insurance	\$ 100	\$ 110	\$ -				
Health Insurance	16,695	47,100	-				
Pension Contributions	24,660	33,880	-				
<i>Fringe Benefits</i>	\$ 41,455	\$ 81,090	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ 500	\$ -	\$ -				
Dues & Subscriptions	1,200	-	-				
Postage	250	-	-				
Special Supplies	3,200	-	-				
Clothing	1,500	-	-				
Landscape Supplies	-	-	1,000				
Laundry Service	2,075	-	-				
<i>Materials &amp; Supplies</i>	\$ 8,725	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Conferences/Training	\$ 2,500	\$ -	\$ -				
Legal Advertisements	250	-	-				
Consulting Fees	10,000	-	-				
External Support	-	545,000	259,000				
Refuse Disposal	-	7,000	-				
Equipment Rental	-	2,000	-				
Office Machine Service	2,200	-	-				
Repairs	-	1,000	-				
<i>Contractual Services</i>	\$ 14,950	\$ 555,000	\$ 259,000	\$ -	\$ -	\$ -	\$ -
<b>Division Total</b>	\$ 215,385	\$ 833,820	\$ 260,000	\$ -	\$ -	\$ -	\$ -

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FORESTRY (43800)  
**Program:** Base (101)

**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

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full time salaries of Supervisor and Maintenance Crew Chief	\$ 140,255
Overtime	510503	Anticipated overtime	10,000
Life Insurance	520520	Village cost for employees' life insurance	100
Health Insurance	520521	Village cost for employees' health insurance	16,695
Pension Contributions	520522	Village cost for employees' pension contribution	24,660
Printing	550601	Door knob hangers, public education (tree care info, DED, planting)	500
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	250
Special Supplies	560621	Saws, safety equipment and misc. forestry supplies	3,200
Clothing	560625	Safety shoes, t-shirts, gloves, etc.	1,500
Laundry Service	550632	Uniforms	2,075
Conferences & Training	530650	Specific conference and task training for support staff	2,500
Legal Advertisements	550652	Bid notices	250
Consulting Fees	530655	Certified Arborist/Risk Management consulting assistance	10,000
Office Machine Service	550671	Computer and radio service	2,200
<b>TOTAL</b>			<b>\$ 215,385</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FORESTRY (43800)  
**Program:** Tree Maintenance (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.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full-time salaries of four (4) Urban Forestry Tech II	\$ 192,730
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	110
Health Insurance	520521	Village cost for employees' health insurance	47,100
Pension Contributions	520522	Village cost for employees' pension contribution	33,880
External Support	530656	Tree trimming contract in Section 4 & the west half of Section 5 Parkway tree removals and storm damage assistance  Stump removal 450-2007 stumps and 400-2008 stumps  Private Property DED	545,000
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
<b>TOTAL</b>			<b>\$ 833,820</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - FORESTRY (43800)  
**Program:** Landscaping (742)

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**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.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Landscape Supplies	560629	Supplies and related assistance for public landscaped areas.	\$ 1,000
External Support	530656	Maintenance and Enhancement Programs	259,000
<b>TOTAL</b>			<b>\$ 260,000</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

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**Fund:** MOTOR FUEL TAX (2038)  
**Department:** PUBLIC WORKS ADMIN (43710)

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<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Transfer to General Fund	591801			\$ 330,000	\$ 330,000	330,000
Transfer to CIP/Streets	591895			1,230,000	1,230,000	1,230,000
<i>Transfers</i>		\$ -	\$ -	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000
<b><i>Fund Total</i></b>		\$ -	\$ -	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000



**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

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**Fund:** MOTOR FUEL TAX (2038)  
**Department:** PUBLIC WORKS ADMIN (43710)

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**Program Description:** The Base program of Motor Fuel Tax simply reflects the distribution of funds from the Illinois Department of Transportation among various roadway construction and maintenance projects.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Transfer to General Fund	591801	Administrative Transfer to General Fund to fund related costs performed by Public Works personnel in the Streets and Engineering Divisions	\$ 330,000
Transfer to C.I.P. Fund/ Streets	591895	Fund Transfer to Capital Improvement Fund for the construction of streets, Sidewalks & curb & gutters.	1,230,000
<b>TOTAL</b>			<b>\$ 1,560,000</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: WATER (5040)**  
**Department: PUBLIC WORKS - Water (43730)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 414,939	\$ 395,115	\$ 395,117	\$ 384,000	\$ 418,580
Part-Time Salaries	510502	-	-	-	-	-
Overtime	510503	39,996	29,232	40,000	52,347	42,500
<i>Personal Services</i>		\$ 454,935	\$ 424,347	\$ 435,117	\$ 436,347	\$ 461,080
Life Insurance	520520	\$ 431	\$ 421	\$ 158	\$ 415	\$ 165
Health Insurance	520521	65,657	71,006	77,832	73,513	86,675
Pension Contributions	520522	67,529	68,325	67,643	58,322	73,585
<i>Fringe Benefits</i>		\$ 133,617	\$ 139,752	\$ 145,633	\$ 132,250	\$ 160,425
Printing	550601	\$ 4,799	\$ 6,664	\$ 4,750	\$ 4,500	\$ 5,500
Dues & Subscriptions	550602	585	556	500	436	500
Postage	550603	25,199	24,923	7,000	6,615	7,500
Office Supplies	560620	422	560	500	400	500
Special Supplies	560622	75,066	96,948	79,000	76,000	75,000
Clothing	560625	3,291	3,488	3,000	2,800	4,000
Building Materials	560627	1,391	327	3,500	1,000	3,000
Laundry Service	550632	4,885	3,388	2,250	2,250	2,500
Roadway Maintenance	560633	59,490	48,902	50,000	48,000	50,000
Chemicals	560635	3,957	8,583	4,000	3,800	4,000
<i>Materials &amp; Supplies</i>		\$ 179,085	\$ 194,340	\$ 154,500	\$ 145,801	\$ 152,500
Conferences & Training	530650	\$ 3,823	\$ 4,484	\$ 6,000	\$ 5,000	\$ 4,000
Consultant Fees	530655	10,811	1,618	70,000	70,000	70,000
External Support	530656	-	36,340	68,000	68,000	66,000
Refuse Disposal	540692	64,413	62,231	35,000	35,000	35,000
Office Machinery Service	550671	5,033	5,889	6,000	5,900	6,000
Property Repair	540674	17,990	-	5,000	2,200	3,500
Charge for Water	560691	2,919,489	2,643,343	2,858,250	2,526,494	3,088,800
Electricity	540692	72,667	96,294	92,000	119,000	125,000
<i>Contractual Services</i>		\$ 3,094,226	\$ 2,850,199	\$ 3,140,250	\$ 2,831,594	\$ 3,398,300

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: WATER (5040)**  
**Department: PUBLIC WORKS - Water (43730)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Capital Improvements	570707	\$ -	\$ 1,268,494	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000
Project Engineering	570706	55,263	39,907	130,000	130,000	25,000
Equipment	570720	94,078	35,024	12,000	11,050	154,000
Vehicles	570750	-	-	75,000	73,500	35,000
<i>Capital Outlay</i>		\$ 149,341	\$ 1,343,424	\$ 1,217,000	\$ 1,214,550	\$ 1,314,000
Principal Payable	581801	\$ -	\$ -	\$ 430,745	\$ 430,745	\$ 350,000
Interest Expense	581802	669,287	590,701	275,358	275,358	256,000
Paying Agent Fees	530804	2,251	2,100	2,000	2,000	3,000
Bond Issuance Fees	530805	-	1,771	-	-	-
<i>Debt Service</i>		\$ 671,538	\$ 594,572	\$ 708,103	\$ 708,103	\$ 609,000
Transfer to General	591801	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 750,000
Transfer to Debt Service		-	349,991	427,990	427,990	424,000
Transfer to Employee Health		150,000	-	-	-	-
Transfer to S.I.R.	591826	125,000	125,000	125,000	125,000	150,000
<i>Transfers</i>		\$ 975,000	\$ 1,174,991	\$ 1,252,990	\$ 1,252,990	\$ 1,324,000
Depreciation Expense	591899	\$ 726,189	\$ -	\$ -	\$ -	\$ -
<i>Depreciation</i>		\$ 726,189	\$ -	\$ -	\$ -	\$ -
<b><i>Fund Total</i></b>		\$ 6,383,931	\$ 6,721,625	\$ 7,053,593	\$ 6,721,635	\$ 7,419,305

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>WATER (5040)</b>	<b>Program No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Water (43730)</b>	101	Base
		776	Water Supply
		777	Water Distribution
		778	Service Calls

<b>Expenditure Title</b>	<b>Program</b>			
	<b>101</b>	<b>776</b>	<b>777</b>	<b>778</b>
Full-Time Salaries	\$ 69,505	\$ 114,725	\$ 210,050	\$ 24,300
Overtime	-	5,000	35,000	2,500
<i>Personal Services</i>	\$ 69,505	\$ 119,725	\$ 245,050	\$ 26,800
Life Insurance	\$ 70	\$ 25	\$ 65	\$ 5
Health Insurance	12,800	18,370	47,905	7,600
Pension Contributions	12,220	20,170	36,925	4,270
<i>Fringe Benefits</i>	\$ 25,090	\$ 38,565	\$ 84,895	\$ 11,875
Printing	\$ 5,500	\$ -	\$ -	\$ -
Dues & Subscriptions	500	-	-	-
Postage	7,500	-	-	-
Office Supplies	500	-	-	-
Special Supplies	-	7,000	64,000	4,000
Clothing	4,000	-	-	-
Building Materials	-	3,000	-	-
Laundry Service	2,500	-	-	-
Roadway Maintenance	-	-	50,000	-
Chemicals	-	4,000	-	-
<i>Materials &amp; Supplies</i>	\$ 20,500	\$ 14,000	\$ 114,000	\$ 4,000
Conferences & Training	\$ 4,000	\$ -	\$ -	\$ -
Legal Advertisements	-	-	-	-
Consultant Fees	50,000	-	20,000	-
External Support	-	46,000	20,000	-
Refuse Disposal	-	-	35,000	-
Office Machinery Service	6,000	-	-	-
Property Repair	-	3,500	-	-
Charge for Water	-	3,088,800	-	-
Electricity	-	125,000	-	-
<i>Contractual Services</i>	\$ 60,000	\$ 3,263,300	\$ 75,000	\$ -

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>WATER (5040)</b>	<b>Program No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Water (43730)</b>	101	Base
		776	Water Supply
		777	Water Distribution
		778	Service Calls

<b>Expenditure Title</b>	<b>Program</b>			
	<b>101</b>	<b>776</b>	<b>777</b>	<b>778</b>
Capital Improvements	\$ -	\$ -	\$ 1,100,000	\$ -
Project Engineering	-	-	25,000	-
Equipment	-	150,000	4,000	-
Furniture	-	-	-	-
Vehicles	-	35,000	-	-
<b>Capital Outlay</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ 1,129,000</b>	<b>\$ -</b>
Principal Payable	\$ 350,000	\$ -	\$ -	\$ -
Interest Expense	256,000	-	-	-
Paying Agent Fees	3,000	-	-	-
Bond Issuance Fees	-	-	-	-
<b>Debt Service</b>	<b>\$ 609,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer to General	\$ 750,000	-	-	-
Transfer to Debt Service	424,000	-	-	-
Transfer to Employee Hea	-	-	-	-
Transfer to S.I.R.	150,000	-	-	-
<b>Transfers</b>	<b>\$ 1,324,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Total</b>	<b>\$ 2,108,095</b>	<b>\$ 3,620,590</b>	<b>\$ 1,647,945</b>	<b>\$ 42,675</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - Water (43730)  
**Program:** Administration (101)

**Program Description:** The Base program contains the costs associated with administration of the Water Division. Included are a portion of the salaries and benefits of two (2) full-time personnel, along with costs for materials and supplies and specialized training for support staff. Also included in the Base Program are transfers to Debt Service, General and Self-Insured Retention Funds covering principal and interest payments on debt, administrative overhead and risk management services.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of: Superintendent and Supervisor (both at 50%)	\$ 69,505
Life Insurance	520520	Village cost for employees' life insurance	70
Health Insurance	520521	Village cost for employees' health insurance	12,800
Pension Contributions	520522	Village cost for employees' pension contribution	12,220
Printing	550601	Water sample notification; CCR Report, meter maintenance notifications, master copy of water atlas	5,500
Dues & Subscriptions	550602	AWWA; Mid Central Water Works Association	500
Postage	550603	Public education, water samples, CCR Report	7,500
Office Supplies	560620	Division supplies	500
Clothing	560625	Safety shoes, boots, vests, rubber gloves, t-shirts, safety glasses and winter wear	4,000
Laundry Service	550632	Uniforms	2,500
Conferences & Training		AWWA conference and training materials; Confined Space training; Trenching/Shoring Training, tapping contest.	4,000
	530650		
Consultant Fees	530655	Construction inspection and consulting costs related to the inspection of cross-connection and back-flow prevention installations.(Managed by Building & Property Standards Dept.)	50,000
Office Machinery Service	550671	Various office equipment repairs	6,000
Debt Service	581801	Principal payment	350,000
Debt Service	581802	Interest expense	256,000
Debt Service	530804	Paying agent fees	3,000
Transfer to General	591801	Reimbursement to General Fund for administrative overhead costs	750,000
Transfer to Debt Service fund		Debt service carried in the debt service fund	424,000
Transfer to S.I.R.	591826	Reimbursement to Self-Insured Retention Fund for insurance and risk management services	150,000
<b>TOTAL</b>			<b>\$ 2,108,095</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - Water (43730)  
**Program:** Water Supply (776)

**Program Description:** The Water Supply program involves the activity of operating and maintaining the Village's pumping stations, underground reservoirs, chemical testing of water and all state and federal mandated water samples. Included are the salaries and benefits of two (2) full-time personnel along with materials and supplies and services necessary for program administration. Also included in this program are costs for water from the City of Chicago and electricity charges for the three pumping stations. For 2008, possible 8% water increase from the City of Chicago is anticipated.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full-time salaries of Sr. Pump Operator and Pump Operator	\$ 114,725
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	25
Health Insurance	520521	Village cost for employees' health insurance	18,370
Pension Contributions	520522	Village cost for employees' pension contribution	20,170
Building Materials	560627	Materials for minor repair work to garage/pump stations	3,000
Special Supplies	560622	Sump pumps, miscellaneous small parts, filters for gas monitors, fuel for central pump station back up generator; phosphate test meters, new gas meter, hydrant meters	7,000
Chemicals	560635	Chlorine, various water sampling chemicals	4,000
External Support	530656	Community Water Supply Testing Fund (\$7,000 CWSTF - water quality, coliform, stage 2 disinfectants samples), support & upgrade to SCADA system, verizon wireless remote SCADA access (\$1400), security improvements (\$30,000), monthly maintenance and testing fees for alarming/CCTV (\$5K)	46,000
Property Repair	540674	Repair work for pumping station, routine maintenance to central station backup generator	3,500
Charge For Water	560691	Payments to the City of Chicago for water (assumes a 8% total increase) Projected 2.019 million ft <sup>3</sup> @ \$11.44 per 1000 ft <sup>3</sup>	3,088,800
Electricity	540691	Utility charge for pump stations	125,000
Equipment	570720	Portable back-up generator for north and south Pumping Stations (Pursuing Homeland Security Grant and other grants)	150,000
Vehicles	570750	Replacement of 1998 GMC pick-up with 4x4 pick-up with plow	35,000
<b>TOTAL</b>			<b>\$ 3,620,590</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - Water (43730)  
**Program:** Water Distribution (777)

**Program Description:** The Water Distribution program involves the activity of the operation and maintenance of the water distribution system, including the repair of water mains, service lines, fire hydrants, valves and b-boxes. Costs include a portion of the full-time salaries and benefits of nine (9) full-time personnel, along with associated costs for materials and supplies and services for program management. Capital costs include capital improvements, project engineering, fixed assets and vehicle purchases.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of nine (9) Water & Sewer Workers (7 at 50%)	\$ 210,050
Overtime	510503	Anticipated overtime	35,000
Life Insurance	520520	Village cost for employees' life insurance	65
Health Insurance	520521	Village cost for employees' health insurance	47,905
Pension Contributions	520522	Village cost for employees' pension contribution	36,925
Special Supplies	560622	Valves, pipe, vaults, brass fittings, meters, hydrant, copper tubing, tapping and repair sleeves, traffic control devices, metal detector, various hand/power tools	64,000
Roadway Maintenance	560633	Roadway repairs after excavations due to water service upgrades, valve replacement and repair, water main breaks, hydrant installations. Materials include concrete, asphalt, stone and landscape restorations	50,000
Consultant Fees	560655	Water system modelling South Oak Park, leak detection consulting.	20,000
External Support	530656	Emergency repairs, emergency leak detection services	20,000
Refuse Disposal	540695	Charges for dumping spoil due to water repairs	35,000
Capital Improvements	570707	Water main construction & replacement (\$1,100,00)	1,100,000
Project Engineering	570706	Project Engineering associated with water main construction	25,000
Equipment	570720	Tapping machine	4,000
<b>TOTAL</b>			<b>\$ 1,647,945</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** GENERAL (1001)  
**Department:** PUBLIC WORKS - Water (43730)  
**Program:** Service Calls (778)

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**Program Description:** The Service Calls program involves the activity of customer service requests for water meter repairs, replacements, water service and water main lines locating and special water sample requests. Included are a portion of the salaries and benefits of one (1) full-time personnel, along with costs for materials and supplies for program management.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salary of one (1) Water & Sewer Worker (at 50%)	\$ 24,300
Overtime	510503	Anticipated overtime	2,500
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	7,600
Pension Contributions	520522	Village cost for employees' pension contribution	4,270
Special Supplies	560622	Meter parts, wire, fittings, miscellaneous supplies, tools	4,000
<b>TOTAL</b>			<b>\$ 42,675</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund:** SEWER (5050)  
**Department:** PUBLIC WORKS - Sewer (43750)

<b>Expenditure Title</b>	<b>Account Number</b>		<b>2005 Actual</b>		<b>2006 Actual</b>		<b>2007 Budget</b>		<b>2007 Projected</b>		<b>2008 Budget</b>
Full-Time Salaries	510501	\$	238,031	\$	216,786	\$	290,127	\$	227,000	\$	303,855
Overtime	510503		29,287		22,781		20,000		43,800		20,000
<i>Personal Services</i>		\$	267,318	\$	239,567	\$	310,127	\$	270,800	\$	323,855
Life Insurance	520520	\$	211	\$	201	\$	132	\$	252	\$	135
Health Insurance	520521		48,338		48,943		60,336		56,262		68,305
Pension Contributions	520522		38,994		37,897		49,669		41,388		53,415
<i>Fringe Benefits</i>		\$	87,544	\$	87,040	\$	110,137	\$	97,902	\$	121,855
Postage	550603	\$	126	\$	-	\$	-	\$	-	\$	-
Office Supplies	560620		749		188		200		100		200
Special Supplies	560622		13,428		15,426		15,000		15,000		15,000
Clothing	560625		598		1,177		3,000		2,800		4,000
Laundry Service	550632		2,502		3,257		2,250		2,250		2,500
Roadway Maintenance	560633		21,517		14,695		20,000		17,000		20,000
Equipment Parts	560637		-		258		-		-		-
<i>Materials &amp; Supplies</i>		\$	38,920	\$	35,000	\$	40,450	\$	37,150	\$	41,700
Consultant Fees	530655	\$	-	\$	-	\$	25,000	\$	25,000	\$	25,000
External Support	530656		46,373		85,145		50,000		50,000		50,000
Auditing Services	530670		7,801		1,690		-		-		-
Refuse Disposal	540692		-		-		15,000		15,000		15,000
Property Repair	540674		-		-		20,000		17,000		-
<i>Contractual Services</i>		\$	54,174	\$	86,835	\$	110,000	\$	107,000	\$	90,000

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: SEWER (5050)**  
**Department: PUBLIC WORKS - Sewer (43750)**

<b>Expenditure Title</b>	<b>Account Number</b>		<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Principal Payable	581801	\$	-	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
Interest Expense	581802		35,191	33,522	19,638	19,638	14,000
Paying Agent Fees	530804		2,855	800	1,000	1,000	1,000
<i>Debt Service</i>		\$	38,046	\$ 229,322	\$ 215,638	\$ 215,638	\$ 210,000
Transfer to General	591801	\$	235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 275,000
Transfer to Employee Health			150,000	-	-	-	70,000
Transfer to S.I.R.	591826		120,000	120,000	120,000	120,000	120,000
<i>Transfers</i>		\$	505,000	\$ 355,000	\$ 355,000	\$ 355,000	\$ 465,000
Capital Improvements	570707	\$	756,579	\$ 1,285,825	\$ 1,782,500	\$ 1,782,500	\$ 2,250,000
Project Engineering	570706		25,638	14,046	125,000	125,000	35,000
Equipment	570720	\$	-	13,105	9,000	-	-
<i>Capital Outlay</i>		\$	782,217	\$ 1,312,976	\$ 1,916,500	\$ 1,907,500	\$ 2,285,000
<b>Fund Total</b>		\$	1,773,217	\$ 2,345,740	\$ 3,057,852	\$ 2,990,990	\$ 3,537,410

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>SEWER (5050)</b>	<b>No.</b>	<b>Program Name</b>
		101	Base
<b>Department:</b>	<b>PUBLIC WORKS - Sewer (43750)</b>	781	Sewer Collection
		782	Service Calls

<b>Expenditure Title</b>	<b>Program</b>		
	<b>101</b>	<b>781</b>	<b>782</b>
Full-Time Salaries	\$ 69,505	\$ 210,050	\$ 24,300
Overtime	-	17,500	2,500
<i>Personal Services</i>	\$ 69,505	\$ 227,550	\$ 26,800
Life Insurance	\$ 70	\$ 60	\$ 5
Health Insurance	12,800	47,905	7,600
Pension Contributions	12,220	36,925	4,270
<i>Fringe Benefits</i>	\$ 25,090	\$ 84,890	\$ 11,875
Office Supplies	\$ 200	\$ -	\$ -
Special Supplies	-	15,000	-
Clothing	4,000	-	-
Laundry Service	2,500	-	-
Roadway Maintenance	-	20,000	-
<i>Materials &amp; Supplies</i>	\$ 6,700	\$ 35,000	\$ -
Consultant Fees	\$ -	\$ 25,000	\$ -
External Support	-	50,000	-
Refuse Disposal	-	15,000	-
<i>Contractual Services</i>	\$ -	\$ 90,000	\$ -



**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** SEWER  
**Department:** PUBLIC WORKS - Sewer (43750)  
**Program:** Base (101)

**Program Description:** The Base program contains the costs associated with administration of the Sewer Division. Included are a portion of the salaries and benefits of two (2) full-time personnel, along with costs for materials and supplies for program management. Also included in the Base Program are transfers to Debt Service, General and Self-Insured Retention Funds covering principle and interest payments on debt, administrative overhead and insurance and risk management services.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of Superintendent and Supervisor (both at 50%)	\$ 69,505
Life Insurance	520520	Village cost for employees' life insurance	70
Health Insurance	520521	Village cost for employees' health insurance	12,800
Pension Contributions	520522	Village cost for employees' pension contribution	12,220
Office Supplies	560620	Division supplies	200
Clothing	560625	Safety shoes, boots, vests, rubber gloves, t-shirts, safety glasses, winter wear	4,000
Laundry Service	550632	Uniforms	2,500
Debt Service	581801	Principal expense	195,000
	581802	Interest expense	14,000
	530804	Paying agent fees	1,000
Transfer to General Fund	591801	Reimbursement to General Fund for administrative overhead costs	275,000
Transfer to Health Fund	591828	Transfer for Health care costs	70,000
Transfer to S.I.R.	591826	Reimbursement to Self-Insured Retention Fund for insurance and risk management services	120,000
<b>TOTAL</b>			<b>\$ 776,295</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** SEWER  
**Department:** PUBLIC WORKS - Sewer (43750)  
**Program:** Sewer Collection (781)

**Program Description:** The Sewer Collection program involves the activity of the operation and maintenance of the sewer collection system, including the repair of sewer mains, sewer laterals, catch basins, inlets and man holes. Costs include a portion of the full-time salaries and benefits of nine (9) full-time personnel and part-time assistance, along with associated costs for materials, supplies and services for program management. Capital costs include capital improvements, project engineering and vehicle purchases.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salaries of seven (9) Water & Sewer Workers (at 50%)	\$ 210,050
Overtime	510503	Anticipated overtime	17,500
Life Insurance	520520	Village cost for employees' life insurance	60
Health Insurance	520521	Village cost for employees' health insurance	47,905
Pension Contributions	520522	Village cost for employees' pension contribution	36,925
Special Supplies	560622	PVC pipe, inlets, catch basins, manholes, couplings, fittings, various hand/power tools	15,000
Roadway Maintenance	560633	Restoration of ROW, backfill material, concrete, asphalt, stone, landscape restoration	20,000
Consultant Fees	530655	Annual sewer televising program	25,000
External Support	530656	Emergency contractual repairs for sewer collection system	50,000
Refuse Disposal	540695	Disposal costs related to dumping waste from sewer repairs	15,000
Capital Improvements	570707	Sewer construction according to CIP (\$1,250,000), Brick Street Construction (\$1,000,000)	2,250,000
Project Engineering	570706	Project Engineering related to design and management of sewer construction	35,000
<b>TOTAL</b>			<b>\$ 2,722,440</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** SEWER  
**Department:** PUBLIC WORKS - Sewer (43750)  
**Program:** Sewer Calls (782)

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**Program Description:** The Service Calls program involves the activity of customer service requests for sewer back-up, sewer line locating and sewer rod tracing. Included are a portion of the salaries and benefits of one (1) full-time personnel, along with costs for materials and supplies for program management. Also included is an administrative overhead transfer to the General Fund.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	A portion of the full-time salary of one (1) Water & Sewer Worker (at 50%)	\$ 24,300
Overtime	510503	Anticipated overtime	2,500
Life Insurance	520520	Village cost for employees' life insurance	5
Health Insurance	520521	Village cost for employees' health insurance	7,600
Pension Contributions	520522	Village cost for employees' pension contribution	4,270
<b>TOTAL</b>			<b>\$ 38,675</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: SOLID WASTE (5055)**  
**Department: PUBLIC WORKS - Solid Waste (43760)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ -	\$ 82,989	\$ 143,477	\$ 124,000	\$ 236,410
Part-Time Salaries	510502	-	-	-	15,000	30,890
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>		\$ -	\$ 82,989	\$ 143,477	\$ 139,000	\$ 267,300
Life Insurance	520520	\$ -	\$ 66	\$ 27	\$ 65	\$ 265
Health Insurance	520521	-	6,103	9,648	12,650	32,495
Pension Contributions	520522	-	13,493	24,564	22,000	42,795
<i>Fringe Benefits</i>		\$ -	\$ 19,662	\$ 34,239	\$ 34,715	\$ 75,555
Printing	550601	\$ -	\$ 1,507	\$ 3,000	\$ 2,000	\$ 4,000
Dues & Subscriptions	550602	-	1,063	1,000	900	1,300
Postage	550603	-	-	1,000	1,000	1,500
Office Supplies	560620	-	177	400	400	600
Special Supplies	560622	-	2,585	3,900	2,500	6,900
Clothing	560625	-	560	200	100	200
Laundry Service	560632	-	646	350	300	-
<i>Materials &amp; Supplies</i>		\$ -	\$ 6,537	\$ 9,850	\$ 7,200	\$ 14,500
Conferences & Training	530650	\$ -	\$ 3,361	\$ 4,000	\$ 4,000	\$ 4,600
External Support	530656	-	5,540	5,000	5,000	5,000
Grants Expenses	570667	-	2,467	15,000	5,000	15,000
Solid Waste Contract		-	-	-	-	-
Refuse Hauling	550693	-	1,574,771	1,649,500	1,613,500	1,686,000
Refuse Disposal	550694	-	588,132	705,230	610,500	720,000
<i>Contractual Services</i>		\$ -	\$ 2,174,270	\$ 2,378,730	\$ 2,238,000	\$ 2,430,600
Equipment	570720	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Capital Outlay</i>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Total</b>		\$ -	\$ 2,283,459	\$ 2,566,296	\$ 2,418,915	\$ 2,787,955

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>SOLID WASTE (5055)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS - Solid Waste (43760)</b>	101	Base
		796	Keep Oak Park Beautiful
		797	Enforcement
		788	Sustainable Oak Park

<b>Expenditure Title</b>	<b>Program</b>			
	<b>101</b>	<b>796</b>	<b>797</b>	<b>798</b>
Full-Time Salaries	\$ 79,320	\$ -	\$ 107,090	\$ 50,000
Part-Time Salaries	-	30,890	-	-
<i>Personal Services</i>	\$ 79,320	\$ 30,890	\$ 107,090	\$ 50,000
Life Insurance	\$ 65	\$ -	\$ 135	\$ 65
Health Insurance	4,675	-	18,545	9,275
Pension Contributions	13,945	2,060	18,000	8,790
<i>Fringe Benefits</i>	\$ 18,685	\$ 2,060	\$ 36,680	\$ 18,130
Printing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Dues & Subscriptions	500	300	200	300
Postage	500	200	300	500
Office Supplies	100	200	100	200
Special Supplies	1,000	2,500	400	3,000
Clothing	-	-	200	-
<i>Materials &amp; Supplies</i>	\$ 3,100	\$ 4,200	\$ 2,200	\$ 5,000
Conferences & Training	\$ 2,000	\$ 600	\$ 1,000	\$ 1,000
External Support	-	5,000	-	-
Grant Expenses	10,000	5,000	-	-
Refuse Hauling	1,685,000	1,000	-	-
Refuse Disposal	718,000	2,000	-	-
<i>Contractual Services</i>	\$ 2,415,000	\$ 13,600	\$ 1,000	\$ 1,000
<b>Fund Total</b>	\$ 2,516,105	\$ 50,750	\$ 146,970	\$ 74,130

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** SOLID WASTE (1001)  
**Department:** PUBLIC WORKS - SOLID WASTE (43760)  
**Program:** Base (101)

**Program Description:** The Base program involves administration of the Village's solid waste, recycling and yard waste services for single-family, two to five unit multi-dwellings and eighty (80) institutional locations and includes costs associated with the Village's contract with the waste hauler and disposal fees. Also included are costs for materials and supplies for specialized training.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full-time salary for Solid Waste Manager	\$ 79,320
Life Insurance	520520	Village cost for employees' life insurance	65
Health Insurance	520521	Village cost for employees' health insurance	4,675
Pension Contributions	520522	Village cost for employees' pension contribution	13,945
Printing	550601	Recycling newsletter/brochures	1,000
Dues & Subscriptions	550602	IL Recycling Assoc. (\$175); SWANA (\$175); Resource Recycling (\$59); ILCSWMA (\$85)	500
Postage	550603	Recycling brochures	500
Office Supplies	560620	Division supplies	100
Special Supplies	560622	Paint Exchange program supplies, special collection event supplies, and Annual Bike event	1,000
Conferences & Training	530650	IL Recycling Mtgs. & Conference; WCMC; WASTECON	2,000
Grants Expenses	570667	Grant expenditures only in the event that grant funds are received. Past grant projects include public recycling containers and community energy efficiency initiatives.	10,000
Refuse Hauling	550693	Contractual hauling costs	1,685,000
Refuse Disposal	550694	Contractual disposal costs	718,000
<b>TOTAL</b>			<b>\$ 2,516,105</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** SOLID WASTE (1001)  
**Department:** PUBLIC WORKS - SOLID WASTE (43760)  
**Program:** Keep Oak Park Beautiful (796)

**Program Description:** Keep Oak Park Beautiful, is a Village-wide, litter prevention program. Activities include the Alley Clean-up Program, classroom presentations and various public relations opportunities. Costs for materials, part-time labor, supplies and specialized training are included as well.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Part-Time Salaries	510502	Part-time salary for the Recycling Coordinator and addition of twp seasonal employees for litter pick up.	\$ 30,890
Pension Contributions	520522	Village cost for employees' pension contribution	2,060
Printing	550601	Alley Clean-up Materials	1,000
Dues & Subscriptions	550602	Keep America Beautiful affiliate dues	300
Postage	550603	Pro-rata share of department postage	200
Office Supplies	560620	Central store for department supplies	200
Special Supplies	560622	Special clean-up program materials (I.e., plastic gloves, etc.) ADOPT-A-BLOCK (Pilot Program)	2,500
Conferences & Training	530650	Keep American Beautiful training in Springfield, IL	600
External Support	530656	Chicagoland Bicycle Ambassador Program	5,000
Grant Expenses	570667	Grant expenditures only in the event that grant funds are received. Past grant projects include teacher education workshops and school vermi composting pilot program	5,000
Refuse Hauling	550693	Debris removal	1,000
Refuse Disposal	550694	Debris disposal	2,000
<b>TOTAL</b>			<b>\$ 50,750</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** SOLID WASTE (1001)  
**Department:** PUBLIC WORKS - SOLID WASTE (43760)  
**Program:** Enforcement (797)

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**Program Description:** The Enforcement program contains the costs directly associated with the enforcement of Village ordinances for alleys and solid waste, that would be considered a public nuisance. This program also includes salary and benefits of a Solid Waste Enforcement Officer. Newin 2008 is proposed an additional Solid Waste Enforcement Officer as part of the implementation of the consolidated waste hauling program.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full-time salary for Solid Waste Enforcement Officer, and an additional 1 FTE Solid Waste Enforcement Officer	\$ 107,090
Life Insurance	520520	Village cost for employees' life insurance	130
Health Insurance	520521	Village cost for employees' health insurance	18,550
Pension Contributions	520522	Village cost for employees' pension contribution	18,000
Printing	550601	Citation notices	1,000
Dues & Subscriptions	550602	SWANA Dues	200
Postage	550603	Citation mailings	300
Office Supplies	560620	Department supplies	100
Special Supplies	560622	Inspection supplies	400
Clothing	560625	Safety shoes, boots, vests, rubber gloves, t-shirts, safety glasses	200
Conferences & Training	530650	Specific conference and task training for support staff; WASTECON	1,000
<b>TOTAL</b>			<b>\$ 146,970</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** SOLID WASTE (1001)  
**Department:** PUBLIC WORKS - SOLID WASTE (43760)  
**Program:** Sustainable Oak Park (798)

**Program Description:** The Sustainable Oak Park program contains costs associated with the develop and implementation of an environmental action plan. This program also includes the salary and benefits of the Sustainable Oak Park Coordinator, materials, supplies and specialized training are also included

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	Full-time salary for Sustainable Oak Park Coordinator	\$ 50,000
Life Insurance	520520	Village cost for employees' life insurance	65
Health Insurance	520521	Village cost for employees' health insurance	9,275
Pension Contributions	520522	Village cost for employees' pension contribution	8,790
Printing	550601	Citation notices	1,000
Dues & Subscriptions	550602	SWANA Dues	300
Postage	550603	Citation mailings	500
Office Supplies	560620	Department supplies	200
Special Supplies	560622	Inspection supplies	3,000
Conferences & Training	530650	Specific conference and task training for support staff; WASTECON	1,000
<b>TOTAL</b>			<b>\$ 74,130</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: PARKING (5060)**  
**Department: PUBLIC WORKS - Parking Services (43770)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ 1,321,596	\$ 1,391,769	\$ 1,391,769	\$ 906,821	\$ 799,700
Part-Time Salaries	510502	-	-	-	-	71,250
Overtime	510503		57,893	54,000	42,125	34,000
<i>Personal Services</i>		\$ -	\$ 1,379,489	\$ 1,445,769	\$ 948,946	\$ 904,950
Life Insurance	520520	\$ 1,270	\$ 1,165	\$ 1,165	\$ 859	\$ 775
Health Insurance	520521		205,503	233,178	160,140	164,849
Pension Contributions	520522		210,958	217,918	137,800	153,111
<i>Fringe Benefits</i>		\$ -	\$ 417,731	\$ 452,261	\$ 298,799	\$ 318,735
Printing	550601	\$ 34,961	\$ 55,000	\$ 55,000	\$ 60,000	\$ 55,000
Dues & Subscriptions	550602	3,492	3,300	3,300	2,000	3,300
Postage	550603	14,111	10,000	10,000	12,000	10,000
Office Supplies	560620	14,148	12,000	12,000	6,000	8,000
Special Supplies	560622	8,215	3,800	3,800	3,000	3,500
Cleaning Supplies	560623	1,450	2,000	2,000	4,000	6,000
Clothing	560625	11,632	12,200	12,200	4,000	1,000
Laundry	550632	2,852	3,500	3,500	4,500	4,000
Sign Replacement	560634	23,242	53,000	53,000	60,000	80,000
Equipment Parts	560637	68,649	57,000	57,000	110,000	130,000
<i>Materials &amp; Supplies</i>		\$ -	\$ 182,753	\$ 211,800	\$ 265,500	\$ 300,800
Conferences & Training	530650	\$ 21,510	\$ 8,000	\$ 8,000	\$ 6,000	\$ 8,000
Legal Advertisements	550652	108	500	500	500	500
Consultant Fees	530655	98,831	25,000	25,000	25,000	50,000
Other Services	530661	97,010	2,000	2,000	2,000	5,000
Property Tax on Lots	540657	62,068	65,000	65,000	65,000	65,000
General Contractual	530660	156,902	160,000	160,000	180,000	200,000
External Support	530656	79,908	1,265,000	1,265,000	890,000	568,000
Auditing Services	530670	1,690	1,690	1,690	1,700	1,700
Oak Park Shuttle Program	530682	144,869	200,000	200,000	200,000	200,000
Lot Rental Reimbursement	540707	50,948	100,000	100,000	100,000	110,000
Equipment Rental	560670		6,300	6,300	3,000	3,000
Office Machinery Service	550671	6,427	7,500	7,500	5,500	5,500
Property Repair	540674	22,501	40,000	40,000	50,000	55,000
Telephone	540690	5,373	9,000	9,000	6,000	6,000
Water Charge	540691	5,954	4,500	4,500	4,500	4,500
Electricity	540692	131,390	140,000	140,000	200,000	210,000
<i>Contractual Services</i>		\$ -	\$ 885,490	\$ 2,034,490	\$ 1,739,200	\$ 1,492,200

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: PARKING (5060)**  
**Department: PUBLIC WORKS - Parking Services (43770)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Property Redevelopment/Acq	570704	\$ -	\$ -	\$ 20,000	\$ -	100,000
Capital Improvements/Repl	570705		1,539,680	14,735,000	1,000,000	425,000
Project Engineering	570706		-		-	-
Software	570711		-	11,000	-	45,000
Equipment	570720		2,946	817,500	50,000	-
Office Machinery	570725		-	3,500	-	1,500
Furnishings	570740		-	5,500	-	4,500
Vehicles	570750		-	44,000	44,000	24,000
<b>Capital Outlay</b>		\$ -	\$ 1,542,626	\$ 15,636,500	\$ 1,094,000	\$ 600,000
Principal	581801			\$ 415,000	\$ 415,000	\$ 16,546
Interest	581802		565,200	380,546	380,546	-
Paying Agent Fees	530804		1,081	1,000	1,000	-
Bond Issue Costs	530805		-	-	-	-
<b>Debt Service</b>		\$ -	\$ 566,281	\$ 796,546	\$ 796,546	\$ 16,546
Transfer to S.I.R. Fund	591826	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	120,000
Transfer to Debt Service	591825		324,860	675,785	330,000	331,260
Transfer to General Fund	591801		-	-	-	3,275,000
<b>Transfers</b>		\$ -	\$ 444,860	\$ 795,785	\$ 450,000	\$ 3,726,260
Depreciation Expense	591899	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Depreciation</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Total</b>		\$ -	\$ 5,419,231	\$ 21,373,151	\$ 5,592,991	\$ 7,359,492

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>PARKING (5060)</b>		<b>Program</b>	<b>Program Name</b>		
<b>Department:</b>	<b>PUBLIC WORKS - Parking Services (43770)</b>		101	Base		
			786	Street Parking		
			787	Off-Street Parking (Lots)		
			788	Parking Structures		
			789	Parking Development		
			793	Parking Permits		
<b>Expenditure Title</b>	<b>Program</b>					<b>793</b>
	<b>101</b>	<b>786</b>	<b>787</b>	<b>788</b>	<b>789</b>	
Full-Time Salaries	\$ 225,915	\$ 133,345	\$ 69,025	\$ 252,430	-	\$ 118,985
Part-Time Salaries	-	-	-	71,250	-	-
Overtime	8,000	1,000	1,000	6,000	-	18,000
<i>Personal Services</i>	\$ 233,915	\$ 134,345	\$ 70,025	\$ 329,680	-	\$ 136,985
Life Insurance	\$ 220	\$ 115	\$ 60	\$ 255	-	\$ 125
Health Insurance	48,119	22,310	11,725	62,155	-	20,540
Pension Contributions	39,716	23,440	12,135	56,900	-	20,920
<i>Fringe Benefits</i>	\$ 88,055	\$ 45,865	\$ 23,920	\$ 119,310	-	\$ 41,585
Printing	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	3,300	-	-	-	-	-
Postage	10,000	-	-	-	-	-
Office Supplies	8,000	-	-	-	-	-
Special Supplies	1,000	-	-	2,500	-	-
Cleaning Supplies	-	-	-	6,000	-	-
Clothing	-	-	-	1,000	-	-
Laundry	-	-	-	4,000	-	-
Sign Replacement	-	15,000	40,000	25,000	-	-
Equipment Parts	-	35,000	25,000	70,000	-	-
<i>Materials &amp; Supplies</i>	\$ 77,300	\$ 50,000	\$ 65,000	\$ 108,500	-	\$ -
Conferences & Training	\$ 6,000	\$ -	\$ -	\$ 2,000	-	\$ -
Legal Advertisements	500	-	-	-	-	-
Consultant Fees	25,000	-	-	-	25,000	-
Other Services	5,000	-	-	-	-	-
Property Tax on Lots	-	-	65,000	-	-	-
General Contractuals	-	-	110,000	90,000	-	-
External Support	10,000	-	-	558,000	-	-
Auditing Services	1,700	-	-	-	-	-
Oak Park Shuttle Program	200,000	-	-	-	-	-
Lot Rental Reimbursement	110,000	-	-	-	-	-
Equipment Rental	-	-	-	-	-	3,000
Office Machinery Service	2,000	-	-	1,500	-	2,000
Property Repair	-	15,000	25,000	15,000	-	-
Telephone	6,000	-	-	-	-	-
Water Charge	-	-	-	4,500	-	-
Electricity	-	-	50,000	160,000	-	-
<i>Contractual Services</i>	\$ 366,200	\$ 15,000	\$ 250,000	\$ 831,000	\$ 25,000	\$ 5,000

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

		<i>Program</i>		<i>Program Name</i>	
<b>Fund:</b>	<b>PARKING (5060)</b>	101		Parking Administration	
<b>Department:</b>	<b>PUBLIC WORKS - Parking Services (43770)</b>	786		Street Parking	
		787		Off-Street Parking (Lots)	
		788		Parking Structures	
		789		Parking Development	
		793		Parking Permits Office	

  

<b>Expenditure Title</b>		<i>Program</i>					
		<i>101</i>	<i>786</i>	<i>787</i>	<i>788</i>	<i>789</i>	<i>793</i>
Property Redevelopment/Acq	\$	-	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Capital Improvements/Repl		-	25,000	200,000	200,000	-	-
Software		5,000	-	-	40,000	-	-
Office Machinery		1,500	-	-	-	-	-
Automation/Security Reserve		-	-	-	-	-	-
Furnishings		1,500	-	-	1,500	-	1,500
Vehicles		-	-	24,000	-	-	-
<b>Capital Outlay</b>	\$	<b>8,000</b>	<b>\$ 25,000</b>	<b>\$ 224,000</b>	<b>\$ 241,500</b>	<b>\$ 100,000</b>	<b>\$ 1,500</b>
Principal	\$	16,546	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service</b>	\$	<b>16,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer to S.I.R. Fund	\$	120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service		331,260	-	-	-	-	-
Transfer to General Fund		3,275,000	-	-	-	-	-
<b>Transfers</b>	\$	<b>3,726,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Total</b>	\$	<b>4,516,277</b>	<b>\$ 270,210</b>	<b>\$ 632,945</b>	<b>\$ 1,629,990</b>	<b>\$ 125,000</b>	<b>\$ 185,070</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Base (101)

**Program Description:** The Base program contains all relevant costs associated with administration, planning for existing and newly acquired on-street area parking, and owned or leased lots and parking structures. Included are the salaries and benefits of the Parking Services Manager, Asst. Parking Services Manager, Parking Restrictions Coord., Admin Clerk and Admin Secretary along with costs associated with materials, supplies, services and specialized training for support staff. Also included in the Base program are transfers to Debt Service, General and Self-Insured Retention Funds covering principal and interest payments on debt, administrative overhead and risk management services.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full Time Salaries	510501	Salaries for full-time positions of Parking Services Manager, Asst. Parking Services Manager, Admin Secretary, Parking Restrictions Coord. and Admin Clerk	\$ 225,915
Overtime	510503	Anticipated overtime for administrative support staff (late day operations)	8,000
Life Insurance	520520	Village cost for employees' life Insurance	220
Health Insurance	520521	Village cost for employees' health insurance	48,119
Pension Contributions	520522	Village cost for employees' pension contribution	39,716
Printing	550601	Division printing: permit decals, pamphlets & handouts, garage tickets, enforcement tickets, special passes, pay machine receipts	55,000
Dues & Subscriptions	550602	Membership fees for International Parking Institute, National Parking Association and American Society for Industrial Security	3,300
Postage	550603	Postage for mailings and for permit renewals and construction related parking relocations	10,000
Office Supplies	560620	Central store for division supplies	8,000
Special Supplies	560622	Supplies unique to parking related community special events such as special pass forms, sign holders, and posters/postings	1,000
Conference & Training	530650	Specific conference and task training for administrative support staff	6,000
Legal Advertisement	550652	Legal notice advertising--Request for Proposals, etc.	500
Consultant Fees	530655	Costs for general financial analysis, marketing and planning studies	25,000
Other Services	530661	Ticket collection legal fees	5,000
External Support	530656	Temporary staffing and small contract employee services	10,000
Auditing Services	530670	Pro-Rata share of annual audit of Village funds	1,700
Oak Park Shuttle Program	530682	Financial support to Village shuttle operation costs	200,000
Lot Rental Reimbursement	540707	Rental payments for lease lots per lease agreements	110,000
Office Machinery Service	550671	Mail folding machine and copier	2,000
Telephone	540690	Department Telephones and pagers	6,000

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

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**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Base (101)

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**Program Description:** The Base program contains all relevant costs associated with administration, planning for existing and newly acquired on-street area parking, and owned or leased lots and parking structures. Included are the salaries and benefits of the Parking Services Manager, Asst. Parking Services Manager, Parking Restrictions Coord., Admin Clerk and Admin Secretary along with costs associated with materials, supplies, services and specialized training for support staff. Also included in the Base program are transfers to Debt Service, General and Self-Insured Retention Funds covering principal and interest payments on debt, administrative overhead and risk management services.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Software	570711	Parking Space Layout Applications & GIS Software	5,000
Office Machinery	570725	Computer, monitor, keyboard	1,500
Furnishings	570740	Task furniture	1,500
Paying Agent Fees	530804	Agent fees associated with bond issuance	-
Principle	591826	Debt service principle payments	16,546
Transfer to Self Insurance Fund	591828	Reimbursement to Self-Insured Retention Fund for insurance and risk management services	120,000
Transfer to General Fund	591801	Reimbursement to General Fund for administrative overhead costs.	3,275,000
Transfer to Debt Service	591825	Payment on Bonds	331,260
<b>TOTAL</b>			<b>\$ 4,516,276</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Streets Parking (786)

**Program Description:** The On-Street Parking program contains costs for maintaining parking meters, overnight parking and day pass programs and enclave parking. A portion of the salaries and benefits of the Parking Facilities Operations Supervisor, three (3) Meter Technicians, and two (2) Pass Line Clerks along with costs for materials, supplies, services and specialized training for support staff. Also included are capital costs associated with the purchase of fixed assets.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full Time Salaries	510501	A portion of the full-time salaries of Parking Facilities Operations Supervisor (25%), three Meter Techs (50%), and 100% two Admin clerks	\$ 133,345
Overtime	510503	Anticipated overtime for parking administrative support staff (extended hours for meter repairs)	1,000
Life Insurance	520520	Village cost for employees' life Insurance	115
Health Insurance	520521	Village cost for employees' health insurance	22,310
Pension Contributions	520522	Village cost for employees' pension contribution	23,440
Sign Replacement	560634	Replacement of on-street parking restriction signs	15,000
Equipment Parts	560637	Replacement parts for meters: batteries, latches and mechanisms	35,000
Property Repair	540674	Meter pole replacement/repair	15,000
Capital Improvements	570705	Meter replacement (mechanisms \$35/ea)	25,000
<b>TOTAL</b>			<b>\$ 270,210</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Off-Street Parking - Parking Lots (787)

**Program Description:** The Off-Street Parking/Parking Lots program includes costs to maintain the daily operation of the Village's owned and leased parking lots. A portion of the salaries and benefits of the Parking Facilities Operations Supervisor and Meter Techs are included, along with costs for materials, supplies, and services. Also included are costs associated with lot acquisitions and related property improvements and other capital purchases.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full Time Salaries	510501	A portion of the full-time salaries of Parking Facilities Operations Supervisor (25%) and three (3) Meter Tech (50%)	\$ 69,025
Overtime	510503	Anticipated overtime for support staff (extended hours for meter repairs and pay station repairs)	1,000
Life Insurance	520520	Village cost for employees' life insurance	60
Health Insurance	520521	Village cost for employees' health insurance	11,725
Pension Contributions	520522	Village cost for employees' pension contribution	12,135
Sign Replacement	560634	Replacement of parking lot signage	40,000
Equipment Parts	560637	Replacement parts pay and display equipment: rollers, printers, mechanisms	25,000
Property Tax on Lots	540657	Village share of property tax on leased lots	65,000
General Contractual	530660	Snow Removal Services (\$95,000); pay station service contract (\$15,000)	110,000
Property Repair	540674	Repairs to parking lot poles, fencing, and décor	25,000
Electricity	540692	Electricity for parking lot lights and equipment	50,000
Capital Improvements	570705	Resurfacing of lots	200,000
Vehicles	570750	Vehicle for new meter technicians	24,000
<b>TOTAL</b>			<b>\$ 632,945</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Parking Structures (788)

**Program Description:** The Parking Structures program contains a portion of the salaries and benefits of the Parking Facilities Operations Supervisor, Parking Garage Supervisor, Building Maintenance technicians, Parking Lot Attendants and an Administrative Clerk along with costs for materials, supplies, services, and specialized training for support staff. Also included are costs related to repairs and upgrades of revenue control equipment, security equipment, maintenance security staffing, and equipment improvements as well as other fixed asset purchases.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full Time Salaries	510501	A portion of the full-time salaries of Parking Facilities Operations Supervisor (50%), two Parking Garage Supervisors (100%), and three Building Maint Techs (100%)	\$ 252,430
Part Time Salaries	510502	The part-time salaries of four Lot Attendants and an Admin Clerk	71,250
Overtime	510503	Anticipated overtime for support staff (additional	6,000
Life Insurance	520520	Village cost for employees' life insurance	255
Health Insurance	520521	Village cost for employees' health insurance	62,155
Pension Contributions	520522	Village cost for employees' pension contribution	56,900
Special Supplies	560622	Supplies unique to parking related community special events such as special pass forms, sign holders, posters/postings, and special maintenance supplies	2,500
Cleaning Supplies	560623	Supplies for parking facility general maintenance and	6,000
Clothing	560625	Work clothing for parking facilities supervisors and staff	1,000
Laundry	550632	Laundry service for uniform cleaning and rental	4,000
Sign Replacement	560634	Replacement of parking structure signage	25,000
Equipment Parts	560637	Replacement parts for ticket dispenser, transponders and associated revenue control equipment (primarily used for Lake & Forest)	70,000
Conference & Training	530650	Conference and training for support staff	2,000
General Contractual	530660	Maintenance agreements: revenue control, CCTV, elevators and electrical work	90,000
External Support	530656	Garage cleaning (power washing and sweeping of the garages used to help prevent premature structural deterioration(\$8K)) and Security Services (\$550,000)	558,000
Office Machine Servie	550671	Copier service	1,500
Property Repair	540674	Various minor maintenance projects on Parking Structures due to damage from vehicles.	15,000
Water Charge	540691	All water services to facilities	4,500
Electricity	540692	Electricity for garage lighting and equipment use	160,000
Capital Improvements/Repl	570705	Parking structure construction projects:	200,000
		<i>Lake &amp; Forest repairs</i>	<i>100,000</i>
		<i>Avenue repairs</i>	<i>100,000</i>
Software	570711	Revenue control software upgrades	40,000
Furnishings	570740	Task furniture	1,500
<b>TOTAL</b>			<b>\$ 1,629,990</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Parking Development (789)

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**Program Description:** The Parking Development program is fully administered by the Office of Development Services. The program contains costs for due diligence fees including legal service fees, surveys, appraisals, and environmental surveys associated with the development of property and in the Village related to the creation of additional parking facilities.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Consultant Fees	530655	Costs for general financial analysis, market and planning studies	\$ 25,000
Property Redevelopment/Acq	570704	Costs associated with property improvement based on lease agreement considerations	100,000
<b>TOTAL</b>			<b>\$ 125,000</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

**Fund:** PARKING (5060)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** Parking Permits Office (793)

**Program Description:** The Permit office program contains the costs to administer the permit office, including a portion of the salaries and benefits of full-time permit office personnel.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full Time Salaries	510501	The full-time salaries of Parking Permits Supervisor and two Permit Clerks at 100%	\$ 118,985
Overtime	510503	Anticipated overtime for late office openings on Mondays and special openings on one Saturday per quarter	18,000
Life Insurance	520520	Village cost for employees' life insurance	125
Health Insurance	520521	Village cost for employees' health insurance	20,540
Pension Contributions	520522	Village cost for employees' pension contribution	20,920
Equipment Rental	560670	Copier rental	3,000
Office Machinery Service	550671	Copier, printer, and fax machine maintenance	2,000
Furnishings	570740	Task Furniture	1,500
<b>TOTAL</b>			<b>\$ 185,070</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund:** ON-STREET PARKING (5061)  
**Department:** PUBLIC WORKS - Parking Services (43770)

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Sign Replacement	560634	\$ -	\$ -	\$ 100,000		-
<i>Materials &amp; Supplies</i>		\$ -	\$ -	\$ 100,000	\$ -	\$ -
Consulting Fees	530655		\$ -	\$ 20,000	\$ -	-
Property Expense	540706		146,348	200,000	180,000	-
<i>Contractual Services</i>		\$ -	\$ 146,348	\$ 220,000	\$ 180,000	\$ -
Property Acq/Opportunity	570704	\$ -	\$ -	\$ 100,000	\$ -	-
<i>Capital Outlay</i>		\$ -	\$ -	\$ 100,000	\$ -	\$ -
Administrative Transfer	591801	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	3,000,000
<i>Transfers</i>		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,000,000
<b>Fund Total</b>		\$ -	\$ 396,348	\$ 670,000	\$ 430,000	\$ 3,000,000



**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** PARKING (5061)  
**Department:** PUBLIC WORKS - Parking Services (43770)  
**Program:** On-Street Parking (794)

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**Program Description:** The Base program contains the costs associated with management and operation of the on-street overnight parking program and permit sales office through administrative transfers to the General Fund.

Account Description	Account No.	Narrative Description	2008 Budget Request
Administrative Transfer	591801	Reimbursement to General Fund	\$ 3,000,000
<b>TOTAL</b>			<b>\$ 3,000,000</b>

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund: BUILDING IMPROVEMENT (3012)**  
**Department: PUBLIC WORKS - Capital Building Improvements (43780)**

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>		<b>2006 Actual</b>		<b>2007 Budget</b>		<b>2007 Projected</b>		<b>2008 Budget</b>
Full-Time Salaries	510501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Overtime	510503	-	-	-	-	-	-	-	-	-
<i>Personal Services</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Life Insurance	520520	\$ -	\$ -	-	-	-	-	\$ -	-	-
Health Insurance	520521	-	-	-	-	-	-	-	-	-
Pension Contributions	520522	-	-	-	-	-	-	-	-	-
<i>Fringe Benefits</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Printing	550601	\$ -	\$ -	-	-	-	-	-	-	-
Postage	550603	-	-	-	-	-	-	-	-	-
Mileage Reimbursement	550605	-	-	-	-	-	-	-	-	-
Office Supplies	560620	-	-	-	-	-	-	-	-	-
<i>Materials &amp; Supplies</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Conferences & Training	530650	\$ -	\$ -	-	-	-	-	-	-	-
Lab Fees		-	-	-	-	-	-	-	-	-
Consultant Fees	530655	-	-	175,486	405,000	385,000	50,000	-	-	50,000
Lease Payments	540659	-	-	444,350	-	-	-	-	-	-
Misc. Building Repairs	540705	-	-	-	-	-	-	-	-	-
External Support	530656	-	-	13,239	-	-	-	-	-	-
Office Machine Service	550671	-	-	-	-	-	-	-	-	-
<i>Contractual Services</i>		\$ -	\$ -	\$ 633,075	\$ 405,000	\$ 385,000	\$ 50,000	\$ -	\$ -	50,000
Building Imps/All	860-540705	-	-	408,645	435,000	180,000	359,500	-	-	359,500
Facility Space Planning	860-530852	-	-	-	-	-	-	-	-	-
Floor Plan Alterations	861-570120	-	-	7,775	-	-	-	-	-	-
Village Hall Improvements	863-570122	-	-	-	131,000	85,000	-	-	-	50,000
Public Works Center Improvements P.E.	867-570125	-	-	9,351,718	9,345,000	18,117,878	200,000	-	-	200,000
Animal Control facility		-	-	-	500,000	500,000	-	-	-	-
Dole Learning Center Improvements	868-570126	-	-	-	-	-	-	-	-	-
<i>Capital Outlay</i>		\$ -	\$ -	\$ 9,768,138	\$ 10,411,000	\$ 18,882,878	\$ 609,500	\$ -	\$ -	609,500
<b>Fund Total</b>		\$ -	\$ -	\$ 10,401,213	\$ 10,816,000	\$ 19,267,878	\$ 659,500	\$ -	\$ -	659,500

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>BUILDING IMPROVEMENT (3012)</b>		<b>No.</b>	<b>Program Name</b>	
<b>Department:</b>	<b>PUBLIC WORKS - Capital Building Improv (43780)</b>		101	Base	
			721	CIP Management	
			860	Building Improvements	
			873	Public Works Building Imps	
			875	Other Building Improvements	
<b>Expenditure Title</b>	<b>Program</b>		<b>860</b>	<b>873</b>	<b>875</b>
Consultant Fees	\$	25,000	\$	25,000	\$ -
Contractual Services	\$	25,000	\$	25,000	\$ -
Building Imps/All Facilities	\$	359,500	\$	-	\$ -
Village Hall		50,000		-	-
Public Works Center Improvements P.E.		-		200,000	-
Capital Outlay	\$	409,500	\$	200,000	\$ -
<b>Fund Total</b>	\$	434,500	\$	225,000	\$ -

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

**Fund:** CAPITAL BUILDING IMPROVEMENT FUND (3012)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43780)  
**Program:** Base (101)

**Program Description:** This Internal Service Capital Improvement Fund provides the necessary financial resources for the repair and replacement of Village-owned facility and assets. The facilities usually funded from this fund are general Governmental in nature such as Village Hall, three Fire Stations, the Dole Learning Center and portions of the Public Works facility. Assets of the Water, Sewer and Parking funds are accounted for separately in those particular funds.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Consultant Fees	530655	Review of the Facilities to provide information for the key performance indicators	\$ 25,000
Building Imps/All Facilities	540705	Fire Department: Various repairs to the three Fire Stations	66,000
	540705	Village Hall - Various repairs to Village Hall	168,500
	540705	Police Department - Various repairs to the Police station.	65,000
	540705	Installation of Solar Thermal Panels for Hot Water System	60,000
Village Hall Improvements	570122	Perimeter video cameras, fire alarm upgrades, panic alarm upgrades and access control.	50,000
<b>TOTAL</b>			<b>\$ 434,500</b>

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

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**Fund:** CAPITAL BUILDING IMPROVEMENT FUND (3012)  
**Department:** PUBLIC WORKS - BLDG. MAINTENANCE (43780)  
**Program:** Public Works Facility (873)

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**Program Description:** Due to the extensive nature of the fire in the Public Works facility in July 2004 and the necessity and effort required to coordinate the many facets of the demolition, relocation, planning and design and other aspects of the task, 0.5 FTE's will be currently assigned from another departments to assist the Public Works Department construction of a new facility.

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<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Consultant Fees	530655	Contractual Architectural and Engineering Fees related to the Construction of the Public Works Facility	\$ 25,000
Building Improvements	570705	Anticipated final retainage payment for the new Public Works Facility.	200,000
<b>TOTAL</b>			<b>\$ 225,000</b>

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**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

**Fund:** CAPITAL IMPROVEMENT FUND (3095)  
**Department:** PUBLIC WORKS

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Full-Time Salaries	510501	\$ -	\$ -	\$ 360,213	\$ 100,000	\$ 346,630
Part-Time Salaries	510502	-	-	-	-	5,000
Overtime	510503	-	-	5,000	2,500	5,550
<i>Personal Services</i>		\$ -	\$ -	\$ 365,213	\$ 102,500	\$ 357,180
Life Insurance	520520	\$ -	\$ -	\$ 350	\$ 200	\$ 285
Health Insurance	520521	-	-	58,200	20,000	54,305
Pension Contributions	520522	-	-	62,588	20,000	61,360
<i>Fringe Benefits</i>		\$ -	\$ -	\$ 121,138	\$ 40,200	\$ 115,950
External Support/Public Art	800-530656			\$ 80,000	\$ 80,000	70,000
SD 97 Program Assistance	800-530698			1,188,000	1,188,000	-
<i>Contractual Services</i>		\$ -	\$ -	\$ 1,268,000	\$ 1,268,000	\$ 70,000
Major Arterial Improvements	818-570967	\$ -	\$ -	\$ -	\$ -	\$ -
Oak Park Ave						-
Madison Street						-
Chicago Ave Interconnect						-
North Ave						-
Traffic signal Management System (Village Share)						-
Division Street Resurfacing (Village Share)				400,000	400,000	-
Augusta Blvd. Resurfacing (Village Share)				50,000	50,000	-
Major Arterial Engineering	801-570706					-
Division Street				100,000	100,000	-
Augusta Blvd.				25,000	25,000	-
Harlem Ave. Viaduct - Phase I (partner with River Forest)				100,000		100,000
Streetscape Improvements						-
Chicago Ave						-
Harrison Ave				1,200,000	300,000	-
North Ave.				3,000,000	2,100,000	-
Roosevelt Road						-
South Boulevard						-
Streetscape Engineering						-
Harrison Ave				120,000	-	-
Roosevelt Road				270,000		200,000
Lake Street				100,000		-
North Ave				250,000		-
South Boulevard					30,000	50,000
Local Street/Curb Imps	802-570951			1,300,000	1,300,000	1,300,000
Local Street/Curb Imp Engineering						20,000
Microsurfacing				200,000	200,000	300,000
Concrete Patching Program						50,000
Asphalt Patching Program						50,000
Pavement Striping Program (Thermoplastic)						20,000
Village Wide Street Sign Improvements				-	-	50,000

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY**

**Fund:** CAPITAL IMPROVEMENT FUND (3095)  
**Department:** PUBLIC WORKS

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Sidewalk Improvements	804-570953			450,000	450,000	100,000
Transportation Plan	819-570968			-		
Bicycle Plan Improvements						25,000
Street Lighting	821-570954					
Traffic Calming Imps	806-570955			50,000	50,000	50,000
Viaduct Enhancements (VillageShare)				140,000	40,000	100,000
School Walking and Bicycling (VillageShare)				60,000	20,000	40,000
Traffic Signals	817-570966			-		130,000
Gateway/Signage	807-570956			25,000	25,000	20,000
Tree Replacement	808-570957			100,000	100,000	100,000
Street Furniture	809-570958			13,000	13,000	7,000
Bicycle Racks	813-570962			10,000	10,000	10,000
Landscape Improvements	814-570963			-		
Alley Improvements	815-570964			1,100,000	1,100,000	250,000
Alley Project Engineering				110,000	110,000	100,000
Streetscape/SSA Projects	816-570965	-	-	-	-	
<b>Total Capital Improvements</b>		\$ -	\$ -	9,173,000	6,423,000	3,072,000
Bond Issue Costs		\$ -	\$ -	\$ -	\$ -	\$ -
Abatement of Capital Bonds				-	-	-
<b>Debt Service</b>		\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service	800-591825	\$ -	\$ -	\$ 820,123	\$ 820,123	\$ 930,000
Transfer to Building Improvement	800-591812				-	659,500
Transfer to General Fund				300,000	300,000	150,000
Transfer to Working Cash				180,000	180,000	-
Transfer to 1999 GO Bonds				108,772	108,772	-
Transfer to Fleet Replacement	800-591832			200,000	200,000	220,000
Transfer to Equipment Replacement	800-591829			475,000	475,000	245,775
<b>Transfers</b>		\$ -	\$ -	\$ 2,083,895	\$ 2,083,895	\$ 2,205,275
<b>Fund Total</b>		\$ -	\$ -	\$ 13,011,246	\$ 9,917,595	\$ 5,820,405

**VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT FUND SUMMARY**

<b>Fund:</b>	<b>CAPITAL IMPROVEMENT FUND (3095)</b>	<b>No.</b>	<b>Program Name</b>
<b>Department:</b>	<b>PUBLIC WORKS</b>	101	Base
		721	CIP Management
		801	Ridgeland Ave Construction

<b>Expenditure Title</b>	<b>Program</b>								
	<b>101</b>	<b>721</b>							
Full-Time Salaries	\$ -	\$ 346,630							
Part-Time Salaries	-	5,000							
Overtime	-	5,550							
<i>Personal Services</i>	\$ -	\$ 357,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Life Insurance		\$ 285							
Health Insurance		54,305							
Pension Contributions		61,360							
<i>Fringe Benefits</i>	\$ -	\$ 115,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Support/Public Art	\$ 70,000	\$ -							
SD 97 Program Assistance	-	-							
<i>Contractual Services</i>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Arterial Improvements									
Harlem Ave. Viaduct	\$ 100,000	\$ -							
Streetscape Engineering	-	-							
Roosevelt Road	200,000	-							
South Blvd - Euclid to Oak Park	50,000	-							
Local Street/Curb Imps	1,300,000	-							
Local Street/Curb Imps Engineering	20,000	-							
Microsurfacing	300,000	-							
Concrete Patching Program	50,000	-							
Asphalt Patching Program	50,000	-							
Pavement Striping Program	20,000	-							
Village Wide Street Sign Improvements	50,000	-							



**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

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**Fund:** CAPITAL IMPROVEMENT FUND (3095)  
**Department:** PUBLIC WORKS  
**Program:** Various

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**Program Description:**

The Capital Improvements Fund is the major fund for the Village that provides financial support for Capital Improvements. A majority of capital bond proceeds, as well as dedicated revenue sources such as the home-rule option sales tax, home-rule option gasoline tax as well as fund transfers from other funds such as Motor Fuel Tax.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
External Support/Public Art	530656	Recommended public art acquisitions from the Public Arts Advisory Commission	70,000
<b>Major Arterial Improvements</b>			
Harlem Avenue Viaduct Improvements		Village share of Phase I Engineering Project in cooperation with Village of River Forest	100,000
<b>Streetscape Engineering</b>			
Roosevelt Road		Engineering Design of Catalyst Streetscape Project. Construction to occur in 2008	200,000
South Boulevard Oak Park to Euclid		Engineering Design and construction of Catalyst Streetscape Project. Construction to occur in 2009	50,000
Local Street/Curb Improvements	570951	Street resurfacing projects on local streets throughout the Village.	1,300,000
Local Street/Curb Improvements Engineering		Surveying for project	20,000
Microsurfacing		Asphalt surface treatment resurfacing of identified streets in the Village to prolong their useful life for 5 years until their scheduled resurfacing year.	300,000
Concrete Patching Program		To provide additional service life to concrete streets and alleys and provide interim repair until a complete street or alley improvement can be completed	50,000

**VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET**

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**Fund:** CAPITAL IMPROVEMENT FUND (3095)  
**Department:** PUBLIC WORKS  
**Program:** Various

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**Program Description:** The Capital Improvements Fund is the major fund for the Village that provides financial support for Capital Improvements. A majority of capital bond proceeds, as well as dedicated revenue sources such as the home-rule option sales tax, home-rule option gasoline tax as well as fund transfers from other funds such as Motor Fuel Tax.

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Account Description	Account No.	Narrative Description	2008 Budget Requests
Asphalt Patching Program		Large asphalt patches to improve roadway conditions and provide add'l service life to the street.	50,000
Pavement Striping Program		Thermoplastic striping of Village streets	20,000
Village Wide Street Sign Improvements		New street signs will be installed at all intersections (approx. 500) utilizing a more attractive template with a cap highlighting the Village Logo. The new signs will meet the new requirements of the Manual for Uniform Traffic Control Devices (MUTCD).	50,000
Sidewalk Improvements	570953	Scheduled replacement of sidewalks throughout the Village.	100,000
Bicycle Plan Improvements		Possible signage/striping Improvements as identified in the Village Wide Bicycle Plan (Anticipate completion in 2008)	25,000
Traffic Calming Imps	570955	Various traffic calming projects within the Village.	50,000
Miscellaneous Viaduct Enhancements		Village share of Viaduct Enhancement Location to be determined	100,000
School Walking and Bicycling (Village Share)		Village share of school walking and bicycling signage and striping project.	40,000
Traffic Signals		New Signal at Harvard and Oak Park (\$120,000). Village share of CMAQ Grant for Signal System Improvement on Washington (\$10,000).	130,000
Gateway/Signage		Replacement/Additional way finding signage.	20,000
Tree Replacement	570957	Replacement of Parkway trees	100,000
Street Furniture	570958	Installation of furniture in public (benches) areas throughout the Village	7,000
Bicycle Racks	570962	Installation of bicycle racks in public parkways throughout the Village	10,000
Alley Improvements	570964	Scheduled alley replacements - Approximately 15 alleys to be reconstructed (250,000) and Engineering (100,000)	350,000
Transfer to Equipment Replacement Fund			245,775
Transfer to Building Improvement Fund			659,500
Transfer to Debt Service Fund			930,000
Transfer to General Fund			150,000
Transfer to Fleet Replacement Fund			220,000
<b>TOTAL</b>			<b>\$ 5,347,275</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** CAPITAL IMPROVEMENT FUND (3095)  
**Department:** PUBLIC WORKS  
**Program:** CIP Management - Engineering Staffing

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**Program Description:** Approximately 60% of the Village of Engineer, 10% of one (1) Civil Engineer II, 75% of two (2) Civil Engineer I, 75% of three (3) Engineer Tech I's, 10% Transportation Engineer and 20% of the Utility Inspectors staff time and efforts are devoted to the support of the Village's Capital Improvement Program. As the Village has become more proficient in the use of GIS technology, less external engineering services are required to design and inspect the various projects managed by the division

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Full-Time Salaries	510501	60% of the Village of Engineer, 10% of one (1) Civil Engineer II, 75% of two (2) Civil Engineer I, 75% of three (3) Engineer Tech I's, 10% Transportation Engineer and 20% of the Utility Inspectors Full-Time salaries are devoted to the support of the Capital Improvement Program.	\$ 352,180
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	285
Health Insurance	520521	Village cost for employees' health insurance	54,305
Pension Contributions	520522	Village cost for employees' pension contributions	61,360
<b>TOTAL</b>			<b>\$ 473,130</b>

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

**Fund:** FLEET REPLACEMENT (3032)  
**Department:** PUBLIC WORKS

<b>Expenditure Title</b>	<b>Account Number</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Budget</b>
Administrative Vehicles	570750			\$ 243,000	\$ 240,000	\$ -
Police Vehicles	570750			85,000	85,000	-
Fire Vehicles	570750					200,000
Fire Quint/Ladder Truck	570750					-
Fire Ambulance	570750					-
Fire Pumper	570750					-
Public Works Vehicles	570750			56,500	47,000	20,000
Vehicles/ P.W.Fire						-
L.O.C. Debt Service						-
<i>Capital Outlay</i>		\$ -	\$ -	\$ 384,500	\$ 372,000	\$ 220,000
<b>Fund Total</b>		\$ -	\$ -	\$ 384,500	\$ 372,000	\$ 220,000

**VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY**

<b>Fund:</b>	<b>FLEET REPLACEMENT (3032)</b>	<b><u>No.</u></b>	<b><u>Program Name</u></b>
<b>Department:</b>	<b>PUBLIC WORKS</b>	101	Base
		851	Fire Vehicles
		857	Police Vehicles
		858	Public Works Vehicles

<b>Expenditure Title</b>		<b><i>Program</i></b>				
		<b><i>101</i></b>	<b><i>851</i></b>	<b><i>857</i></b>	<b><i>858</i></b>	
Administrative Vehicles						
Police Vehicles				-		
Fire Vehicles			200,000			
Fire Quint/Ladder Truck						
Fire Ambulance						
Fire Pumper						
Public Works Vehicles					20,000	
Vehicles/ P.W.Fire						
L.O.C. Debt Service						
<b>Capital Outlay</b>	\$	-	200,000	-	20,000	-
<b>Fund Total</b>	\$	-	200,000	-	20,000	-

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET**

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**Fund:** FLEET REPLACEMENT (3032)  
**Department:** PUBLIC WORKS  
**Program:** Various

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**Program Description:** This Internal Service Capital Improvement Fund provides the necessary financial resources for the repair and replacement of Village-owned vehicles. The vehicles usually funded from this fund are general Governmental in nature such as Police, Fire, General Fund Public Works and General Fund Administrative vehicles. Vehicles utilized in Water, Sewer and Parking divisions are accounted for separately in those particular funds.

<b>Account Description</b>	<b>Account No.</b>	<b>Narrative Description</b>	<b>2008 Budget Request</b>
Public Works	858-570750	New Forklift for New Public Works Facility (\$20,000). Replacement of three (3) one ton dump trucks w/plows (\$180,000)	\$ 20,000
Fire Vehicles	859-570750	Replacement of two 2001 Fire Engines (\$750,000), replacement of two Administration vehicles (\$54,000)	200,000
<b>TOTAL</b>			<b>\$ 220,000</b>