

Fund:
GENERAL

Department:
PUBLIC WORKS

Division:
FORESTRY MANAGEMENT

Division No.: **40390**

MISSION:

The mission of the Forestry Management Division is to preserve and enhance the City's tree resources and to maintain vegetation on City rights-of-way and on other public spaces controlled by the City.

SERVICES:

The Forestry Management Division is responsible for the proper planting, trimming, removal and care of trees on City right-of-ways and other properties owned by the City. The Division is also responsible for vegetation control at the City's water and wastewater treatment plants, municipal parking lots, police and fire training centers, Oakland Cemetery, along City alleys and street rights-of-way, along Little Crab Orchard and Piles Fork creeks and along drainage ditches. The Forestry Management Division directs the Downtown Clean-up Program which involves weed and litter removal in designated Downtown area parking lots, the Town Square, business district alleys and Friendship Plaza. The City's Municipal Arborist serves as an information source to residents and City staff concerning vegetation and tree related problems.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Improve and maintain the physical environment of the City as it relates to vegetation

Objective:

1. Retain aesthetic and functional value of trees and reduce their liabilities

Strategies:

- a. Inventory and supervise the removal and trimming of dead and diseased large trees by the Street Maintenance Division
- b. Trim and/or remove smaller trees obstructing vehicle and pedestrian traffic
- c. Maintain a program of general tree care including watering, fertilizing and corrective pruning of young trees
- d. Identify high risk trees on private property and relay that information to the Building and Neighborhood Services Division for action

Objective:

2. Improve and maintain City rights-of-way and drainage way vegetation in order to enhance overall appearance of the community

Strategies:

- a. Plant trees annually throughout the City to serve as replacements for right-of-way trees removed or to increase the beauty of public property
- b. Maintain the vegetation control program by herbicide spraying and mowing on specified drainage areas and beautification parcels
- c. Inspect and maintain Piles Fork and Little Crab Orchard creeks to ensure the unimpeded flow of water per state agreements
- d. Level and reseed turf areas on rights-of-way disturbed by Water and Sewer Division excavations as needed
- e. Coordinate with Building and Neighborhood Services to facilitate contract mowing services for City street rights-of-way and drain ways
- f. Utilize seasonal labor to provide mowing services for municipal parking lots and other City facilities not covered by mowing contracts or performed by other City employees
- g. Explore sustainable solutions to maintain and control vegetation on City property and drainage ways.

GOAL:

B. Increase public awareness of urban vegetation as a community asset

Objective:

1. Provide information to residents and City staff concerning trees and other vegetation

Strategies:

- a. Provide prompt responses to resident complaints or information requests
- b. Work with staff in resolving vegetation related problems as they occur on Community Investment Program projects and other City projects
- c. Meet with community groups to provide information on Forestry Division work
- d. Contribute articles to the *Carbondale Communiqué* and newspapers on tree-related activities or information

Objective:

2. Increase pride in the trees and beauty of the City

Strategies:

- a. Request Carbondale's re-certification as a Tree City USA for the 35th consecutive year

- b. Work with the Carbondale Park District, Green Earth, and Keep Carbondale Beautiful in developing, implementing and coordinating programs to beautify the City

PROGRAM HIGHLIGHTS:

In FY 2016, work was performed throughout the City by the Municipal Arborist and two part-time temporary Public Works Seasonal workers, as well as by employees from the Street Maintenance Division. The Forestry Management Division has only one full-time employee, the Municipal Arborist, who manages the Forestry Management Division.

During FY 2016, the Forestry Management Division continued its Vegetation Maintenance Program which included mowing and planting of green areas located in municipal parking lots, Town Square and the ten other beautification parcels located throughout the City.

Also during FY 2016, the Forestry Management Division continued regular rights-of-way tree maintenance with the assistance of the Traffic Control division.

In FY 2016, the Forestry Management Division planted 118 trees throughout the city; 47 were replacements and 78 were new plantings.

During FY 2016, the City Arborist conducted a pruning seminar for the Carbondale Garden Club at the Senior Center. Proper tool selection & pruning cut types were discussed.

In FY 2016, Trent Mohlenbrock, owner of Changing Seasons Landscape Center in Marion, donated eleven mature trees to the City of Carbondale. Ten 2.5" caliper European Hornbeams will be planted along the new bike/walk path from Mill St to Veterans Plaza. One 4" Village Green Zelkova was planted near the north community entrance sign on highway 51.

Also in FY 2016, the Illinois Department of Agriculture (IDOA) detected the Emerald Ash Borer (EAB) in Jackson County near the Perry County line. The Forestry Management Division will continue to monitor our ash trees for the detection of EAB. Since this pest creates such a serious public safety and liability concern to the City of Carbondale, the Forestry Management Division created a guideline to minimize the destruction caused by this invasive pest.

In FY 2016, the City Arborist supervised the removal of eight large hazardous trees by contractors. The City Arborist also provided management and oversight of the contractual right-of-way and drainage way mowing program.

In FY 2016, the division collected 250 Christmas trees. The division chipped and recycled over half the trees and made the chips available to residents of Carbondale at no charge. The other half was given to IDNR to place in surrounding lakes throughout Southern Illinois.

During FY 2016, the Forestry Management Division started an

aggressive trimming program to clear residential sidewalks and streets of obstructing limbs and other vegetation. Most trees and bushes that were trimmed were located on private property, resulting in much improved accessibility.

Also during FY 2016, the Forestry Division continued working with Keep Carbondale Beautiful, Green Earth and the Carbondale Park district to control invasive plant species along Piles Fork Creek.

In FY 2017, the Forestry Management Division will continue to assess and plant a diverse selection of trees in newly developed areas and will continue with the tree replacement program for suitable locations throughout the rest of the City. The Forestry Management Division will continue to perform tree risk assessments and implement the appropriate action to minimize the City's liability and continue a proactive program of investigation, treatment and monitoring of the City's trees for invasive pests.

In FY 2017, maintenance will continue in Town Square, Friendship Plaza, Veterans Plaza, various established beautification areas, Woodlawn Cemetery, Oakland Cemetery, the Amtrak screening and municipal parking lot green spaces. Efforts will be concentrated towards sustaining and improving turf condition at these locations.

In FY 2017, the Forestry Management Division will work with other divisions to apply herbicides to over 30 drainage and public right-of-way areas which cannot be mowed. The Municipal Arborist, in coordination with Building and Neighborhood Services Division staff, will continue using and monitoring the effectiveness of growth retardants in reducing mowing frequency for right of way areas that are inaccessible to mowing equipment. In FY 2017, the Forestry Management Division will also explore sustainable solutions to weed control. Also in FY 2017, management of the contractual mowing program for right-of-ways, parcels and drain ways will continue.

Work will continue in FY 2017 with Keep Carbondale Beautiful, Green Earth and the Carbondale Park District to control invasive plant species along Pile Fork Creek.

In FY 2017, The Forestry Management Division will continue with aggressive trimming of overgrowth to ensure sidewalk & street clearance in all four quadrants of the city.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Trees/Shrubs Trimmed	A-1	2,193	1,000	1,750	1,500
Trees/Shrubs Removed	A-1	58	75	38	75
Trees/Shrubs Planted	A-2	86	90	118	90
Herbicide Spraying (Gallons)	A-2	7,519	7,500	7,500	7,500
R.O.W and Property Mowed (Acres)	A-2	197	180	180	180
Contract R.O.W Mowing (Acres)	A-2	1,169	1,372	1,773	1,372
Contract Drainway Mowing (Acres)	A-2	59	72	75	72
Citizen Requests Answered	B-1, B-2	273	200	245	250

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Municipal Arborist	1.00	1.00	1.00	1.00	\$45,115
Public Works Seasonal Workers	0.96	0.96	0.96	0.96	\$20,500
TOTALS	1.96	1.96	1.96	1.96	\$65,615

Fund: GENERAL

Division: FORESTRY MANAGEMENT

Department: PUBLIC WORKS

Division No.: 40390

EXPENDITURE CLASSIFICATION		ACTUAL FY2015	AUTHORIZED BUDGET FY2016	ESTIMATED ACTUAL FY2016	BUDGET FY2017
PERSONAL SERVICES					
100	Employee Salary and Wages	62,400	63,575	59,402	65,615
101	Accrued Sick Leave	0	0	0	0
102	Accrued Vacation Leave	264	0	0	0
110	Employee Overtime	1,611	1,758	1,895	2,622
130	Employee Health Ins. Benefits	6,998	7,052	6,763	7,585
131	Employee Retirement Benefits	11,119	10,602	10,174	10,656
140	Employee Work. Comp. Benefits	3,082	2,954	2,740	3,202
141	Employee Unemp. Comp. Benefits	0	1,500	0	1,500
150	Special Contractual Benefits	850	850	850	850
TOTAL PERSONAL SERVICES		86,324	88,291	81,824	92,030
DIRECT OPERATING CHARGES & SERVICES					
200	Professional & Consultant Fees	0	1,500	0	40,000
220	Communications- Telephone	0	0	150	900
222	Communications-Postage	0	10	0	10
232	Utilities - Water & Sewer	0	96	0	96
240	Travel, Conferences, Training	806	700	566	700
250	Repairs & Maint.-Equip.	146	400	685	400
251	Repairs & Maint.-Bldg & Struc.	0	70	0	76
252	Repairs & Maint.-Other Improv.	28,752	37,034	35,515	37,034
270	Outside Printing Services	62	180	0	180
271	Other Outside Services	5,924	8,170	7,400	8,170
272	Office Supplies	80	140	120	140
273	Operating Supplies & Materials	13,705	14,885	15,205	41,100
275	Motor Fuels and Lubricants	3,655	5,262	3,825	5,640
280	Subscriptions and Memberships	490	415	390	415
299	Operating Equipment	105	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		53,725	68,862	63,856	134,861
SERVICES AND CHARGES TRANSFERRED IN					
311	Vehicle & Equipment-Parts	6,371	5,000	6,400	7,000
TOTAL SRVCS. & CHRGS. TRANS IN		6,371	5,000	6,400	7,000
CAPITAL OUTLAY					
503	Machinery and Equipment	6,525	0	0	0
504	Licensed Vehicle	0	0	0	0
TOTAL CAPITAL OUTLAY		6,525	0	0	0

Fund: GENERAL

Division: FORESTRY MANAGEMENT

Department: PUBLIC WORKS

Division No.: 40390

EXPENDITURE CLASSIFICATION	ACTUAL FY2015	AUTHORIZED BUDGET FY2016	ESTIMATED ACTUAL FY2016	BUDGET FY2017
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	<u>(10,174)</u>	<u>(15,465)</u>	<u>(13,220)</u>	<u>(21,505)</u>
TOTAL EXPENDITURES TRANS OUT	(10,174)	(15,465)	(13,220)	(21,505)
TOTAL EXPENDITURES	<u>142,771</u>	<u>146,688</u>	<u>138,860</u>	<u>212,386</u>