

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 waste-water treatment plants, municipal parking lots, 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 Forestry Division Staff serve 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 drain 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

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 33rd consecutive year
- b. Work with the Carbondale Park District, Green Earth, and Keep Carbondale Beautiful in developing, implementing or coordinating programs to beautify the City

PROGRAM HIGHLIGHTS:

In FY 2014, work was performed throughout the City by the Municipal Arborist and two part-time temporary Public Works Seasonal workers; as well as employees from the Street Maintenance Division. The Forestry Management Division has been without a full-time City Forester since April of 2009. In the absence of a City Forester the Municipal Arborist has taken on more duties and has been able to keep the Forestry Management Division viable and moving forward. The absence of a City Forester has also necessitated that the Maintenance and Environmental Services Manager to take a more active role in the supervision and management of the Forestry Management Division. Although the Municipal Arborist has been able to make progress on several projects, many operations still remain scaled back, forgone, or deferred as this division has operated one full-time position shy since FY 2010. It will be necessary, in the very near future, to consider increased staffing in order to keep up with the workload.

During FY 2014, 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 2014, continued tree maintenance, trimmings and tree removals associated with high risk trees and those damaged from storms and vandalism.

With the assistance of Illinois Department of Agriculture, the Forestry Management Division investigated and inventoried the City's Ash trees to comply with the Department's mandate. The City will continue to monitor the migration of the Emerald Ash Borer while implementing a plan to minimize the damages caused by

these insects.

In FY 2014, the Forestry Management Division supervised the trimming and/or removal of large hazardous trees by contractors. Continued management and oversight of the contractual right-of-way and drain way mowing program was done.

In FY 2014, the division collected, chipped and recycled over 200 Christmas trees and making the chips available to residents of Carbondale at no charge.

During FY 2014, work continued on trimming trees for sidewalk and street clearance in all four quadrants of the City. Also, removal of debris from drainage ways and creeks, as well as clearing access ways to various drainage ways and creeks was done.

In FY 2015, the Forestry Management Division will continue to assess and plant trees in newly developed areas of the City. Throughout the rest of the City, efforts will continue to replant trees lost in the 2009 Derecho.

Work will also continue on the Citywide Municipal Street Tree Survey and associated maintenance. 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.

Continued maintenance in FY 2015 includes areas in the Town Square, various established beautification areas, Woodlawn Cemetery, Amtrak Screening, municipal parking lot green spaces, and Friendship Plaza with concentrated efforts directed toward sustaining or improving turf condition at these locations.

In FY 2015, 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 as previously identified by the Municipal Arborist in coordination with Building and Neighborhood Services Division staff and continue use and monitoring of the effectiveness of growth retardants in reducing mowing frequency for right of way areas that are inaccessible to mowing equipment.

Also in FY 2015, management of the contractual mowing program for right-of-ways, parcels and drain ways will continue.

PERFORMANCE MEASUREMENTS:

| Performance Measurements | Division Goal/ Objective | Actual FY 2013 | Authorized Budget FY 2014 | Estimated Actual FY 2014 | Budget FY 2015 |
|-------------------------------------|-----------------------------|-------------------|---------------------------------|--------------------------------|-------------------|
| Trees/Shrubs Planted | A-2 | 74 | 110 | 80 | 100 |
| Trees/Shrubs Trimmed | A-1 | 1,176 | 1,000 | 988 | 1,000 |
| Trees/Shrubs Removed | A-1 | 320 | 250 | 75 | 75 |
| Herbicide Spraying (Gallons) | A-2 | 4,032 | 5,500 | 5,200 | 5,500 |
| R.O.W and Property Mowed (Acres) | A-2 | 158 | 180 | 185 | 180 |
| Contract R.O.W Mowing (Acres) | A-2 | 492 | 695 | 1,264 | 1,190 |
| Contract Drainway Mowing (Acres) | A-2 | 33 | 50 | 60 | 72 |

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

| POSITION TITLE | ACTUAL FY 2013 | AUTHORIZED BUDGET FY 2014 | ESTIMATED ACTUAL FY 2014 | BUDGET FY 2015 | \$ AMOUNT BUDGET FY 2015 |
|----------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--------------------------------|
| Municipal Arborist | 1.00 | 1.00 | 1.00 | 1.00 | \$43,535 |
| Public Works Seasonal Workers | 0.80 | 0.96 | 0.96 | 0.96 | \$20,040 |
| TOTALS | 1.80 | 1.96 | 1.96 | 1.96 | \$63,575 |

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| EXPENDITURE CLASSIFICATION | | ACTUAL FY2013 | AUTHORIZED BUDGET FY2014 | ESTIMATED ACTUAL FY2014 | BUDGET FY2015 |
|--|--------------------------------|------------------|--------------------------------|-------------------------------|------------------|
| PERSONAL SERVICES | | | | | |
| 100 | Employee Salary and Wages | 57,456 | 62,319 | 62,319 | 63,575 |
| 101 | Accrued Sick Leave | 0 | 0 | 0 | 0 |
| 102 | Accrued Vacation Leave | 8 | 0 | 0 | 0 |
| 110 | Employee Overtime | 625 | 1,839 | 1,144 | 1,895 |
| 130 | Employee Health Ins. Benefits | 7,367 | 6,678 | 6,678 | 6,733 |
| 131 | Employee Retirement Benefits | 9,852 | 9,491 | 10,785 | 11,315 |
| 140 | Employee Work. Comp. Benefits | 3,310 | 2,452 | 2,619 | 3,123 |
| 141 | Employee Unemp. Comp. Benefits | 572 | 1,500 | 572 | 1,500 |
| 150 | Special Contractual Benefits | 825 | 850 | 825 | 850 |
| TOTAL PERSONAL SERVICES | | 80,015 | 85,129 | 84,942 | 88,991 |
| DIRECT OPERATING CHARGES & SERVICES | | | | | |
| 200 | Professional & Consultant Fees | 0 | 0 | 0 | 4,000 |
| 220 | Communications-Telephone | 0 | 276 | 0 | 0 |
| 222 | Communications-Postage | 1 | 10 | 2 | 10 |
| 232 | Utilities - Water & Sewer | 91 | 84 | 96 | 96 |
| 240 | Travel, Conferences, Training | 762 | 760 | 820 | 725 |
| 250 | Repairs & Maint.-Equip. | 553 | 800 | 650 | 800 |
| 251 | Repairs & Maint.-Bldg & Struc. | 65 | 46 | 70 | 70 |
| 252 | Repairs & Maint.-Other Improv. | 14,079 | 31,044 | 36,900 | 35,942 |
| 270 | Outside Printing Services | 0 | 350 | 120 | 200 |
| 271 | Other Outside Services | 4,015 | 6,265 | 6,570 | 6,542 |
| 272 | Office Supplies | 128 | 140 | 115 | 140 |
| 273 | Operating Supplies & Materials | 11,587 | 13,385 | 8,100 | 13,966 |
| 275 | Motor Fuels and Lubricants | 4,803 | 6,039 | 4,500 | 5,937 |
| 280 | Subscriptions and Memberships | 355 | 450 | 420 | 450 |
| 299 | Operating Equipment | 900 | 770 | 770 | 0 |
| TOTAL DIR. OPER. CHRGS. & SRVCS. | | 37,339 | 60,419 | 59,133 | 68,878 |
| SERVICES AND CHARGES TRANSFERRED IN | | | | | |
| 311 | Vehicle & Equipment-Parts | 11,683 | 6,600 | 6,600 | 6,600 |
| 372 | Solid Waste Management Service | 0 | 0 | 0 | 0 |
| TOTAL SRVCS. & CHRGS. TRANS IN | | 11,683 | 6,600 | 6,600 | 6,600 |
| CAPITAL OUTLAY | | | | | |
| 503 | Machinery and Equipment | 0 | 8,494 | 8,494 | 0 |
| TOTAL CAPITAL OUTLAY | | 0 | 8,494 | 8,494 | 0 |

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|-------------------------------------|------------------|--------------------------------|-------------------------------|------------------|
| EXPENDITURES TRANSFERRED OUT | | | | |
| 700 Serv.& Chrg. to Operating Divs. | <u>(7,339)</u> | <u>(14,806)</u> | <u>(12,000)</u> | <u>(14,819)</u> |
| TOTAL EXPENDITURES TRANS OUT | (7,339) | (14,806) | (12,000) | (14,819) |
| TOTAL EXPENDITURES | <u>121,698</u> | <u>145,836</u> | <u>147,169</u> | <u>149,650</u> |