

## **DPW – FORESTRY SECTION 2005 PROPOSED BUDGET**

### **Executive Summary**

1. The 2005 Proposed Budget for the Forestry Section is \$10,487,941, a decrease of \$581,855 or 5.3% from the 2004 Budget. (page 1)
2. The 2005 Proposed Budget includes 246 authorized positions in the Forestry Section, a decrease of 16 positions from 2004. Full-time equivalents decrease by about 10 positions, from 194.66 to 184.40. (page 2)
3. The 16 positions being eliminated in the 2005 Budget consist of three “Urban Forestry Specialist” positions and 13 “Urban Forestry Laborer (Seasonal)” positions. (page 2)
4. The 2005 Proposed Budget provides \$809,750 for Forestry Section Operating Expenditures, an increase of \$17,957 (2.3%) from the 2004 Budget. (page 3)
5. The Forestry Section’s 2005 Operating Expenditures include \$25,000 for participation in an Gypsy Moth pesticide application program administered by the Wisconsin Department of Natural Resources. (page 3)
6. The 2005 Proposed Budget funds Forestry Section equipment purchases totaling \$19,800, almost \$130,000 less than the amount budgeted for 2004. This decrease can be attributed largely to Forestry’s plan to delay purchases of 4 lawn mowers (total cost, \$105,000) that were previously scheduled to be replaced in 2005. (page 3)
7. The 2005 Proposed Budget allocates \$631,000 in capital improvement funding for the Forestry Section’s program of repairing concealed irrigations systems and drainage systems in City boulevards and replacing those systems when necessary because of street paving projects. This represents a sizable increase over the 2004 Budget allocation of \$196,500. The increase is attributable to the large number of street paving projects scheduled for 2005. (page 4)
8. The Forestry Section’s other capital improvement fund, which supports Forestry’s tree-planting program, will receive an allocation of \$650,000 under the 2005 Proposed Budget, a \$50,000 increase from 2004. Forestry plans to plant 4,290 trees in 2005, more than double the number budgeted in 2004. The increased tree planting activity is attributable to the greater availability of diverse species of trees from the City nursery. However, staff for this program is being reduced: the

elimination of one of the three "Urban Forestry Specialist" positions is attributed to the scaling-down of the capital tree-planting program. (page 4)

9. The 2005 Proposed Budget calls for a reduction in the area of the City's boulevard flower beds by 19,000 square feet, or 30%, for a savings of \$261,250. Two "Urban Forestry Specialist" positions and 13 "Urban Forestry Labor (Seasonal)" positions will be eliminated in conjunction with this change. (pages 4 and 5)
10. The Forestry Section estimates that it will receive \$350,000 in revenues in 2005. This is a substantial increase over the \$225,000 in revenues budgeted for 2004, but is consistent with actual revenues received in 2003. Forestry's revenues come primarily from charges for removal of hazardous trees from private property and the sale of flowers and other plants grown at the City nursery and greenhouses. (page 5)

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