

Forestry

Paul Smith, City Forester

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2013 Breakthrough Strategies

- Restore, stabilize, and monitor burn areas in park open space sites. Measurable outcome: Issue condition report by Q4 2013.

All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund		\$670,028	\$696,018	\$696,018	\$929,539
General Fund		8.00	8.00	8.00	8.00	0.00
Conservation Trust Fund		1.00	1.00	1.00	1.00	0.00
Total Positions		9.00	9.00	9.00	9.00	0.00

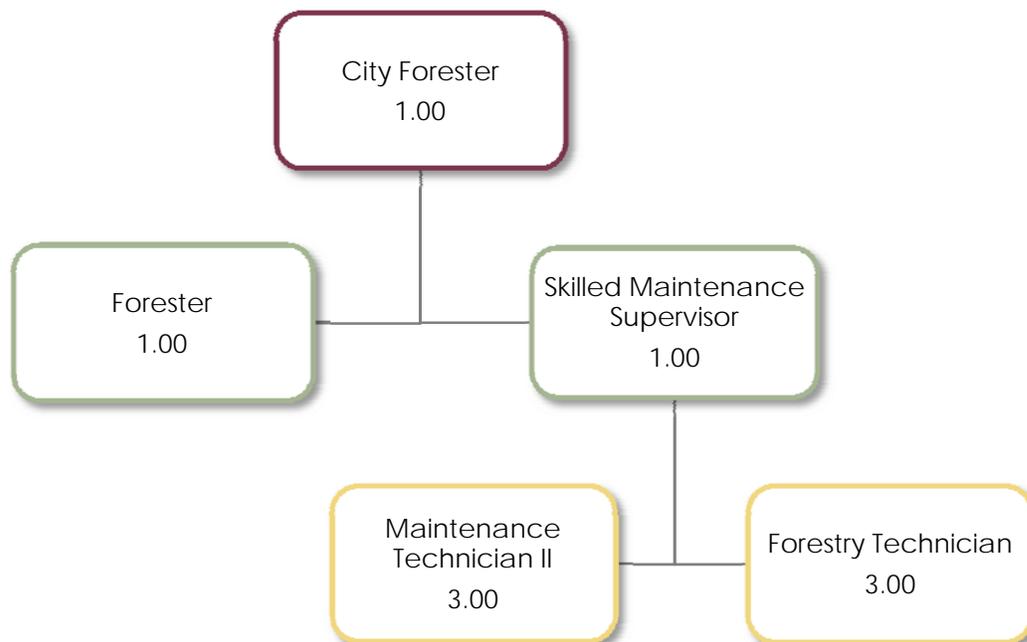
* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- Increase funding for contract service agreement for urban forest management and to rehabilitate areas impacted by the Waldo Canyon Fire.

Forestry

The Forestry Division is responsible for the overall management of the urban forest and the native forest of the wildland/urban interface. Staff manages and maintains trees on the street rights-of-way and medians, urban parks, trail corridors, open spaces, and regional parks. Tree maintenance includes pruning to maintain and enhance the health, vigor and aesthetic value of each individual tree. Forestry removes diseased, dead and dying trees for the safety and health of the urban forest. Forestry crews provide for and enhance public safety by clearing traffic and school zone signs and visibility obstructions and by responding to tree-related emergencies from automobile accidents to weather-related tree failures. Forestry staff is responsible for the mowing of City rights-of-way and native medians. Forestry staff also provides Private Tree Service Business License competency testing administered through the City Clerk's Office.



The sections on the following pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012, and changes occurring as part of the 2013 Budget for each Fund including the General Fund and Conservation Trust Fund.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$434,008	\$588,045	\$621,087	\$621,087	\$641,840	\$20,753
	Operating	15,487	81,983	74,931	74,931	287,699	212,768
	Capital Outlay	0	0	0	0	0	0
	Total	\$449,495	\$670,028	\$696,018	\$696,018	\$929,539	\$233,521
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	City Forester	1.00	1.00	1.00	1.00	0.00	
	Forester	1.00	1.00	1.00	1.00	0.00	
	Forestry Technician	3.00	2.00	2.00	2.00	0.00	
	Maintenance Technician II	3.00	3.00	3.00	3.00	0.00	
Skilled Maintenance Supervisor	0.00	1.00	1.00	1.00	0.00		
Total Positions	8.00	8.00	8.00	8.00	0.00		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase Salary/Benefits/Pensions to properly fund current actual costs of filled positions	\$20,753
	Increase funding for contract service agreement for urban forest management	212,768
Total For 2013	\$233,521	

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
	Total For 2013	0.00

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

CTF Fund		2011	2012	* 2012	2013	2013 Budget -
	Position Title	Budget	Original	Amended	Budget	* 2012 Amended
			Budget	Budget		Budget
	Forestry Technician	1.00	1.00	1.00	1.00	0.00
	Total Positions	1.00	1.00	1.00	1.00	0.00
This position reports to the Parks Department, but funding is in the Conservation Trust Fund account budgeted in the CIP section, starting on page 23-1.						

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**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Parks - Forestry

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	296,261	402,291	432,474	434,526	2,052	0.47%
51210	OVERTIME	210	257	0	0	0	0.00%
51220	SEASONAL TEMPORARY	2,635	31,933	37,500	40,000	2,500	6.67%
51245	RETIREMENT TERM VACATION	1,525	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,544	3,635	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(3,658)	0	0	0	0.00%
51610	PERA	36,580	57,867	56,144	58,298	2,154	3.84%
51615	WORKERS COMPENSATION	38,755	38,313	34,579	39,847	5,268	15.23%
51620	EQUITABLE LIFE INSURANCE	777	1,098	1,198	1,205	7	0.58%
51625	VISION CARE	378	0	0	0	0	0.00%
51640	DENTAL INSURANCE	2,554	2,847	2,880	3,180	300	10.42%
51665	CASH BACK	272	480	0	0	0	0.00%
51690	MEDICARE	2,643	4,861	4,671	4,866	195	4.17%
51695	CITY EPO MEDICAL PLAN	49,874	48,032	51,641	47,976	(3,665)	-7.10%
51696	ADVANTAGE HD MED PLAN	0	79	0	10,692	10,692	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	10	0	1,250	1,250	0.00%
Total Salaries and Benefits		434,008	588,045	621,087	641,840	20,753	3.34%
52105	MISCELLANEOUS OPERATING	105	74	0	0	0	0.00%
52110	OFFICE SUPPLIES	98	145	400	250	(150)	-37.50%
52120	COMPUTER SOFTWARE	0	0	2,781	0	(2,781)	-100.00%
52125	GENERAL SUPPLIES	831	10,006	3,500	2,500	(1,000)	-28.57%
52140	WEARING APPAREL	366	2,162	3,225	2,120	(1,105)	-34.26%
52145	PAINT AND CHEMICAL	139	249	4,300	6,798	2,498	58.09%
52204	TREE REPLACEMENT	9,658	7,103	0	16,000	16,000	0.00%
52210	MAINT TREES	0	53,585	50,000	242,944	192,944	385.89%
52240	MAINT NONFLEET VEHICLES EQP	0	1,012	1,000	1,000	0	0.00%
52305	MAINT SOFTWARE	0	0	0	3,015	3,015	0.00%
52575	SERVICES	587	443	800	480	(320)	-40.00%
52615	DUES AND MEMBERSHIP	662	877	1,000	400	(600)	-60.00%
52630	TRAINING	1,524	2,349	3,000	3,325	325	10.83%
52736	CELL PHONE AIRTIME	134	189	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	972	1,793	2,000	4,057	2,057	102.85%
52775	MINOR EQUIPMENT	379	1,996	2,925	4,810	1,885	64.44%
52874	OFFICE SERVICES PRINTING	32	0	0	0	0	0.00%
Total Operating Expenses		15,487	81,983	74,931	287,699	212,768	283.95%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		449,495	670,028	696,018	929,539	233,521	33.55%

Totals may differ from narratives due to rounding.

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