

DPW FORESTRY	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	-	-	-	-	-	-	-	-	-	-
5130 Overtime	-	-	-	-	-	-	-	-	-	-
5135 Uniform Allowance	-	-	-	-	-	-	-	-	-	-
5144 Night Call Back	-	-	-	-	-	-	-	-	-	-
5180 Working Out of Grade	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-
<i>Operating</i>										
5240 Repairs and Maintenance	881	881	2,000	1,996	7,500	5,656	2,500	2,500	2,500	
5270 Leases and Contract Services	30,560	30,560	33,105	29,800	47,850	47,556	44,000	44,000	44,000	
5310 Professional Services	-	-	4,045	3,844	-	-	-	-	-	
5423 Other Supplies and Exp.	15,922	15,437	15,000	13,941	16,635	16,502	14,500	14,500	14,500	
5703 Dues and Memberships	-	-	-	-	200	195	200	200	200	
5790 Staff Development	240	240	-	-	1,300	1,300	250	1,200	1,200	
Total Operating	47,604	47,118	54,150	49,581	73,485	71,209	61,450	62,400	62,400	-
<i>Capital Outlay</i>										
5833 Capital Outlay	27,306	-	-	-	-	-	-	-	-	
Total Capital Outlay	27,306	-	-	-	-	-	-	-	-	-
Total Budget	74,910	47,118	54,150	49,581	73,485	71,209	61,450	62,400	62,400	-

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Division Supervisor	-	-	-	-	-	-	
Tree Surgeon/Climber	-	-	-	-	-	-	
Total Staffing	0	0	0	0	0	0	0

FY09 Tree Div Salaries transferred to Highway budget

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5240 Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
881	881	2,000	1,996	7,500	5,656	2,500	2,500	2,500

Routine maintenance and repairs to small power equipment (Chain saws, brush cutters etc) 2,500 2,500
 Minor repairs to specialized equipment (chipper)

Total 5240 Repairs and Maintenance: 2,500 2,500

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5270 Leases and Contract Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
30,560	30,560	33,105	29,800	47,850	47,556	44,000	44,000	44,000

Contracted crane and tree services to remove and prune large, dead and difficult trees; 36,500 36,500

Highway/Forestry Staff will be engaged in more Highway related tasks due to the understaffing of the Division (18K)

Leasing Roadside mower (1.5) to knock down heavy brush 3,500 3,500

Contract Stump grinding (4K) 4,000 4,000

Total 5270 Leases and Contracts: 44,000 44,000

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
15,922	15,437	15,000	13,941	16,635	16,502	14,500	14,500	14,500

Personal Safety equipment and safety work zone supplies;							1,000	1,000
Police Details, Tree hearing Ad/posting							13,500	13,500
							<i>Total 5423 All Other Office Supplies:</i>	14,500

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	200	195	200	200	200

Membership to State and National trade organizations 200 200

Total 5703 Dues and Memberships: 200 200

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
240	240	-	-	1,300	1,300	250	1,200	1,200

Attendance to workshops on safety, arboricultural practices and pest control
 Regulatory training for Hoisting Licenses; safety training new staff
 in First Aid, Chainsaw use etc.

1,200 1,200

Total 5790 Staff Development:

1,200 1,200

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5833 Capital Outlay

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
27,306		-	-	-	-	-	-	-

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Total 5833 Capital Outlay:

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