

DPW FORESTRY	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 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	2,000	1,996	7,500	5,656	3,400	3,399	2,500	2,500	2,500	
5270 Leases and Contract Services	33,105	29,800	47,850	47,556	77,052	75,640	44,000	44,000	44,000	
5310 Professional Services	4,045	3,844	-	-	-	-	-	-	-	
5423 Other Supplies and Exp.	15,000	13,941	16,635	16,502	21,111	20,912	14,500	11,500	11,500	
5703 Dues and Memberships	-	-	200	195	75	75	200	200	200	
5790 Staff Development	-	-	1,300	1,300	225	225	1,200	1,500	1,500	
Total Operating	54,150	49,581	73,485	71,209	101,863	100,251	62,400	59,700	59,700	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	54,150	49,581	73,485	71,209	101,863	100,251	62,400	59,700	59,700	-

	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,000	1,996	7,500	5,656	3,400	3,399	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
33,105	29,800	47,850	47,556	77,052	75,640	44,000	44,000	44,000

Contracted crane and tree services to remove and prune large, dead and difficult trees; 34,500 34,500

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

Leasing Roadside mower (2 weeks) to knock down heavy brush 5,500 5,500

Contract Stump grinding 4,000 4,000

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

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
15,000	13,941	16,635	16,502	21,111	20,912	14,500	11,500	11,500

Personal Safety gear, small power equipment and safety work zone supplies;							11,500	11,500
Police Details, Tree hearing Ad/posting,								
Reduction transferred prior to addition of Supplement to fleet to support of forestry equipment (\$5000)								
<i>Total 5423 All Other Office Supplies:</i>							11,500	11,500

** Line was reduced by \$5,000, transferring to Fleet for care of specialized equipment

**Supplemental Request

Increase cost for Police Details by \$2,000 (spent over \$10K -FY15) added to budget request Level Service

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	200	195	75	75	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	1,300	1,300	225	225	1,200	1,500	1,500

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.

1,500 1,500

Total 5790 Staff Development:

1,500 1,500

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	-	-

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Total 5833 Capital Outlay:

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