

DPW FORESTRY	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 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	7,167	6,858	6,258	5,485	7,553	7,551	6,900	6,900	6,900	
5270 Leases and Contract Services	62,277	62,277	55,365	55,365	78,345	78,345	49,000	72,000	72,000	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5423 Other Supplies and Exp.	20,549	20,549	27,256	27,256	32,609	32,609	27,800	31,800	31,800	
5703 Dues and Memberships	85	85	340	340	405	85	405	405	405	
5790 Staff Development	310	310	1,487	1,487	1,980	1,980	2,150	2,150	2,150	
Total Operating	90,388	90,080	90,706	89,934	120,891	120,569	86,255	113,255	113,255	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	90,388	90,080	90,706	89,934	120,891	120,569	86,255	113,255	113,255	-

	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 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

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
7,167	6,858	6,258	5,485	7,553	7,551	6,900	6,900	6,900

Routine maintenance and repairs to small power equipment (Chain saws, brush cutters etc.)
 Minor repairs to specialized equipment (chipper/boom trucks) 3,300 3,300

Dielectric Test and mechanical inspection on (4) boom trucks
 All boom Trucks must be included in the proper OSHA Testing of booms for electrical conductance and
 Mechanical safety on an annual basis (Trucks 7, 94, 95, 96) 3,600 3,600

Total 5240 Repairs and Maintenance: 6,900 6,900

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5270 Leases and Contract Services

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
62,277	62,277	55,365	55,365	78,345	78,345	49,000	72,000	72,000

Contracted crane and tree services to remove and prune large, dead and difficult trees; 65,000 65,000

* does not include Police Details

Increased use of Private Tree Company crane for dangerous operations and to remove hazardous trees

Leasing Roadside mower (2 weeks) to knock down heavy brush (3500/wk) 7,000 7,000

Total 5270 Leases and Contracts: 72,000 72,000

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
20,549	20,549	27,256	27,256	32,609	32,609	27,800	31,800	31,800
Personal Safety gear, small power equipment and safety work zone supplies; Replacement of rope, climbing gear and lowering devices							4,000	4,000
Tree hearing Ad/posting (4 postings at approx 350/posting)							1,400	1,400
Inhouse use of Police Details; bylaw requires details on All major roadways and certain street conditions							20,000	20,000
Police Details for contractual Removals (100 hrs) at \$61/hr/\$488/day							6,100	6,100
DOT Medical Exams							300	300
<i>Total 5423 All Other Office Supplies:</i>							31,800	31,800

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
85	85	340	340	405	85	405	405	405

(3) Membership to Mass Tree Warden's and Foresters Association 255 255
 (1) Membership to Tree Care Industry Assoc 150 150

Total 5703 Dues and Memberships: 405 405

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
310	310	1,487	1,487	1,980	1,980	2,150	2,150	2,150

Attendance to workshops on safety, arboricultural practices and pest control
 Regulatory training for Hoisting Licenses; safety training new and current staff
 in First Aid, Chainsaw use, OSHA required programs etc. 1,800 1,800

Reimbursement for Required Licenses 350 350

Total 5790 Staff Development: 2,150 2,150

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5833 Capital Outlay

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-		-		-		-	-	-

Total 5833 Capital Outlay: - -