

<b>DPW FORESTRY</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	<b>FY2021 FIN COM REC</b>
<i>Salaries</i>										
5111 Regular Salaries	-	-	-	-	-	-	-	-	-	-
5130 Overtime	-	-	-	-	-	-	-	-	-	-
5135 Uniform Allowance	-	-	-	-	-	-	-	-	-	-
5144 Night Call Back	-	-	-	-	-	-	-	-	-	-
5180 Working Out of Grade	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-
<i>Operating</i>										
5240 Repairs and Maintenance	3,082	3,082	7,167	6,858	6,258	5,485	6,730	6,900	6,900	
5270 Leases and Contract Services	56,146	56,146	62,277	62,277	55,365	55,365	49,000	49,000	49,000	
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5423 Other Supplies and Exp.	28,916	28,511	20,549	20,549	27,256	27,256	26,670	27,800	27,800	
5703 Dues and Memberships	200	170	85	85	340	340	405	405	405	
5790 Staff Development	1,500	1,500	310	310	1,487	1,487	1,980	2,150	2,150	
<b>Total Operating</b>	<b>89,845</b>	<b>89,410</b>	<b>90,388</b>	<b>90,080</b>	<b>90,706</b>	<b>89,934</b>	<b>84,785</b>	<b>86,255</b>	<b>86,255</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Budget</b>	<b>89,845</b>	<b>89,410</b>	<b>90,388</b>	<b>90,080</b>	<b>90,706</b>	<b>89,934</b>	<b>84,785</b>	<b>86,255</b>	<b>86,255</b>	-

	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	<b>FY2021 FIN COM REC</b>
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Division Supervisor	-	-	-	-	-	-	-
Tree Surgeon/Climber	-	-	-	-	-	-	-
<b>Total Staffing</b>	0	0	0	0	0	0	0

FY09 Tree Div Salaries transferred to Highway budget

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5240 Repairs and Maintenance*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
3,082	3,082	7,167	6,858	6,258	5,485	6,730	<b>6,900</b>	<b>6,900</b>

Routine maintenance and repairs to small power equipment (Chain saws, brush cutters etc.)  
 Minor repairs to specialized equipment (chipper/boom trucks) 3,500      3,500

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) 3,400      3,400

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

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5270 Leases and Contract Services*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
56,146	56,146	62,277	62,277	55,365	55,365	49,000	<b>49,000</b>	<b>49,000</b>

Contracted crane and tree services to remove and prune large, dead and difficult trees; 42,600 42,600

\* does not include Police Details

Leasing Roadside mower (2 weeks) to knock down heavy brush (3200/wk) 6,400 6,400

*Total 5270 Leases and Contracts:* 49,000 49,000

3-year average is \$45,000

Stump Grinding executed inhouse staff

Hazard Tree Inspection conducted through flex grant

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5310 Professional Services*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-		-		-		-	-	-

*Total 5310 Professional Services:* - -

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5423 All Other Supplies and Expenses*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
28,916	28,511	20,549	20,549	27,256	27,256	26,670	<b>27,800</b>	<b>27,800</b>
Personal Safety gear, small power equipment and safety work zone supplies; Replacement of rope, climbing gear and lowering devices							5,000	5,000
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							15,000	15,000
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>							27,800	27,800

Supplemental Request

\$5,000 for Police Details assigned to in-house and contractual crews working on certain streets/dangerous situation

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5703 Dues and Memberships*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
200	170	85	85	340	340	405	<b>405</b>	<b>405</b>

(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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,500	1,500	310	310	1,487	1,487	1,980	<b>2,150</b>	<b>2,150</b>
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
<i>Total 5790 Staff Development:</i>							2,150	2,150

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5833 Capital Outlay*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-		-		-		-	-	-

*Total 5833 Capital Outlay:* - -