

DPW FORESTRY	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 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	2,500	1,898	3,082	3,082	7,167	6,858	3,000	6,730	6,730	
5270 Leases and Contract Services	37,280	37,269	56,146	56,146	62,277	62,277	45,400	49,000	49,000	
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5423 Other Supplies and Exp.	24,530	24,477	28,916	28,511	20,549	20,549	18,000	26,670	26,670	
5703 Dues and Memberships	170	170	200	170	85	85	350	405	405	
5790 Staff Development	400	85	1,500	1,500	310	310	1,500	1,980	1,980	
Total Operating	64,880	63,899	89,845	89,410	90,388	90,080	68,250	84,785	84,785	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	64,880	63,899	89,845	89,410	90,388	90,080	68,250	84,785	84,785	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
2,500	1,898	3,082	3,082	7,167	6,858	3,000	6,730	6,730

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 (based on FY19 price)
 Averaged \$4000 over last 3 years 3,230 3,230
 All boom Trucks have not been included in the proper OSHA Testing of booms for electrical conductance and
 Mechanical safety (Trucks 7, 94, 95, 96)

Total 5240 Repairs and Maintenance: 6,730 6,730

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5270 Leases and Contract Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
37,280	37,269	56,146	56,146	62,277	62,277	45,400	49,000	49,000

Contracted crane and tree services to remove and prune large, dead and difficult trees; * does not include Police Details 36,500 36,500
 Stump Grinding (1 week at \$1,700.00 per day) * does not include Police Details 8,500 8,500
 Hazard Tree survey/inspection 4,000 4,000

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

3-year average is \$45,000
 3% added for escalation of Contractor costs
 Stump Grinding to replace Roadside mower rental
 Hazard Tree Inspection last completed 2016

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

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
		-		-		-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
24,530	24,477	28,916	28,511	20,549	20,549	18,000	26,670	26,670
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 340/posting)							1,360	1,360
Inhouse use of Police Details; bylaw requires details on All major roadways and certain street conditions							19,950	19,950
DOT Medical Exams							360	360
<i>Total 5423 All Other Office Supplies:</i>							26,670	26,670

*** Supplement FY20 for the difference in police Details

Need Police Details for contractual Removals (100 hrs) and stumping (20 hrs) at \$61/hr/\$488/day

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
170	170	200	170	85	85	350	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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
400	85	1,500	1,500	310	310	1,500	1,980	1,980

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 180 180

Total 5790 Staff Development: 1,980 1,980

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5833 Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-		-		-	-	-

Total 5833 Capital Outlay: - -