

DPW FORESTRY	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 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	3,400	3,399	2,500	1,898	3,082	3,082	2,500	3,000	3,000	
5270 Leases and Contract Services	77,052	75,640	37,280	37,269	56,146	56,146	44,000	45,400	45,400	
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5423 Other Supplies and Exp.	21,111	20,912	24,530	24,477	28,916	28,511	16,750	32,000	18,000	
5703 Dues and Memberships	75	75	170	170	200	170	350	350	350	
5790 Staff Development	225	225	400	85	1,500	1,500	1,500	1,500	1,500	
Total Operating	101,863	100,251	64,880	63,899	89,845	89,410	65,100	82,250	68,250	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	101,863	100,251	64,880	63,899	89,845	89,410	65,100	82,250	68,250	-

	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
3,400	3,399	2,500	1,898	3,082	3,082	2,500	3,000	3,000

Routine maintenance and repairs to small power equipment (Chain saws, brush cutters etc.)

3,000

3,000

Minor repairs to specialized equipment (chipper/boom trucks)

Total 5240 Repairs and Maintenance:

3,000

3,000

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5270 Leases and Contract Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
77,052	75,640	37,280	37,269	56,146	56,146	44,000	45,400	45,400

Contracted crane and tree services to remove and prune large, dead and difficult trees; * does not include Police Details							35,000	35,000
Leasing Roadside mower (2 weeks) to knock down heavy brush (3200/wk)							6,400	6,400
Hazard Tree survey/inspection							4,000	4,000

Total 5270 Leases and Contracts: 45,400 45,400

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5310 Professional Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-			-		-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
21,111	20,912	24,530	24,477	28,916	28,511	16,750	32,000	18,000

Personal Safety gear, small power equipment and safety work zone supplies;							3,000	3,000
Tree hearing Ad/posting (at approx 325-350/posting)							1,000	1,000
Police Details, Increased Police Details to more closely reflect costs; bylaw requires details on certain streets							28,000	14,000
Increase in Police Details to meet the need of staff to address trees on major roadways which require a								
Police Dtail								
							<i>Total 5423 All Other Office Supplies:</i>	
							32,000	18,000

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
75	75	170	170	200	170	350	350	350

(2) Membership to Mass Tree Warden's and Foresters

350 350

Total 5703 Dues and Memberships:

350 350

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING
5790 Staff Development

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
225	225	400	85	1,500	1,500	1,500	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-		-		-	-	-

Total 5833 Capital Outlay: - -