

DPW FORESTRY	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 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	7,500	5,656	3,400	3,399	2,500	1,898	2,500	2,500	2,500	
5270 Leases and Contract Services	47,850	47,556	77,052	75,640	37,280	37,269	44,000	44,000	44,000	
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5423 Other Supplies and Exp.	16,635	16,502	21,111	20,912	24,530	24,477	11,500	16,750	16,750	
5703 Dues and Memberships	200	195	75	75	170	170	200	350	350	
5790 Staff Development	1,300	1,300	225	225	400	85	1,500	1,500	1,500	
Total Operating	73,485	71,209	101,863	100,251	64,880	63,899	59,700	65,100	65,100	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	73,485	71,209	101,863	100,251	64,880	63,899	59,700	65,100	65,100	-

	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
7,500	5,656	3,400	3,399	2,500	1,898	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
47,850	47,556	77,052	75,640	37,280	37,269	44,000	44,000	44,000

Contracted crane and tree services to remove and prune large, dead and difficult trees; * does not include Police Details							34,000	34,000
Leasing Roadside mower (3 weeks) to knock down heavy brush							6,000	6,000
Contract Stump grinding							4,000	4,000

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

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-			-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
16,635	16,502	21,111	20,912	24,530	24,477	11,500	16,750	16,750

Personal Safety gear, small power equipment and safety work zone supplies;	3,000	3,000
Tree hearing Ad/posting,	500	500
Police Details, Increased Police Details to more closely reflect costs; bylaw requires details on certain streets	13,250	13,250

Total 5423 All Other Office Supplies: 16,750 16,750

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
200	195	75	75	170	170	200	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,300	1,300	225	225	400	85	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

