

<b>DPW FORESTRY</b>	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<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	6,258	5,485	7,553	7,551	7,164	7,164	6,900	6,900	6,900	
5270 Leases and Contract Services	55,365	55,365	78,345	78,345	87,830	87,830	72,000	74,000	74,000	
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5423 Other Supplies and Exp.	27,256	27,256	32,609	32,609	30,868	30,868	31,800	33,700	33,700	
5703 Dues and Memberships	340	340	405	85	405	405	405	450	450	
5790 Staff Development	1,487	1,487	1,980	1,980	2,150	2,150	2,150	2,150	2,150	
<b>Total Operating</b>	<b>90,706</b>	<b>89,934</b>	<b>120,891</b>	<b>120,569</b>	<b>128,416</b>	<b>128,416</b>	<b>113,255</b>	<b>117,200</b>	<b>117,200</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Budget</b>	<b>90,706</b>	<b>89,934</b>	<b>120,891</b>	<b>120,569</b>	<b>128,416</b>	<b>128,416</b>	<b>113,255</b>	<b>117,200</b>	<b>117,200</b>	-

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
6,258	5,485	7,553	7,551	7,164	7,164	6,900	<b>6,900</b>	<b>6,900</b>

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

Dielectric Test and mechanical inspection on (4) boom trucks 3,600 3,600  
 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)

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

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5270 Leases and Contract Services*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
55,365	55,365	78,345	78,345	87,830	87,830	72,000	<b>74,000</b>	<b>74,000</b>

Contracted crane and tree services to remove and prune large, dead and difficult trees;  
 Increased use of Private Tree Company crane for dangerous operations and to remove hazardous trees  
 \* does not include Police Details

54,000 54,000

Leasing Roadside mower (2 weeks) to knock down heavy brush (1,440/day + detail)

20,000 20,000

*Total 5270 Leases and Contracts:* 74,000 74,000



**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5423 All Other Supplies and Expenses*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
27,256	27,256	32,609	32,609	30,868	30,868	31,800	<b>33,700</b>	<b>33,700</b>
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 roadsways and certain street conditions							21,000	21,000
Police Details for contractual Removals (100 hrs) at \$70/hr/\$560/day							7,000	7,000
DOT Medical Exams							300	300
<i>Total 5423 All Other Office Supplies:</i>							33,700	33,700

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5703 Dues and Memberships*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
340	340	405	85	405	405	405	<b>450</b>	<b>450</b>

(3) Membership to Mass Tree Warden's and Foresters Association							300	300
(1) Membership to Tree Care Industry Assoc							150	150
<i>Total 5703 Dues and Memberships:</i>							450	450

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5790 Staff Development*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
1,487	1,487	1,980	1,980	2,150	2,150	2,150	<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

