

DPW FORESTRY	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC	Budget Chg	% Chg	
<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	\$ 10,264	\$ 6,814	\$ 5,845	\$ 1,801	\$ 8,000	\$ 7,608	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	
5270 Leases and Contract Services	99,596	95,292	107,255	95,015	95,780	94,704	87,580	87,580	87,580	87,580	\$ -	0.00%	
5310 Professional Services	-	-	-	-	5,000	4,815	-	10,000	10,000	10,000	\$ 10,000.00	0.00%	
5423 Other Supplies and Exp.	36,378	31,924	40,548	31,247	30,541	30,541	33,740	33,740	33,740	33,740	\$ -	0.00%	
5703 Dues and Memberships	555	340	450	-	450	-	400	400	400	400	\$ -	0.00%	
5790 Staff Development	4,140	2,087	2,650	2,118	11,930	11,930	11,930	11,930	11,930	11,930	\$ -	0.00%	
<b>Total Operating</b>	<b>\$ 150,932.1</b>	<b>\$ 136,457.9</b>	<b>\$ 156,747.7</b>	<b>\$ 130,181.8</b>	<b>\$ 151,700.5</b>	<b>\$ 149,598.2</b>	<b>\$ 141,650.0</b>	<b>\$ 151,650.0</b>	<b>\$ 151,650.0</b>	<b>\$ 151,650.0</b>	<b>\$ -</b>	<b>10,000.00</b>	<b>7.06%</b>
<i>Capital Outlay</i>													
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-			
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-	-	-	-			
<b>Total Budget</b>	<b>\$ 150,932</b>	<b>\$ 136,458</b>	<b>\$ 156,748</b>	<b>\$ 130,182</b>	<b>\$ 151,701</b>	<b>\$ 149,598</b>	<b>\$ 141,650</b>	<b>\$ 151,650</b>	<b>\$ 151,650</b>	<b>\$ 151,650</b>	<b>\$ -</b>	<b>10,000.00</b>	<b>7.06%</b>
	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC						
Position	FTE												
Division Supervisor	-	-	-	-	-	-	-						
Tree Surgeon/Climber	-	-	-	-	-	-	-						
<b>Total Staffing</b>	-	-	-	-	-	-	-						

FY09 Tree Div Salaries transferred to Highway budget

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5240 Repairs and Maintenance*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
10,264	6,814	5,845	1,801	8,000	7,608	8,000	8,000	8,000	\$ -	0.00%
Routine maintenance and repairs to small power equipment (Chain saws, brush cutters etc.)							4,000	4,000		
Minor repairs to specialized equipment (chipper/boom trucks)										
Major Repair / Replacement to small power equipment (Chain saws, brush cutters etc.)										
Dielectric Test and mechanical inspection on (4) boom trucks							4,000	4,000		
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)										
<i>Total 5240 Repairs and Maintenance:</i>							8,000	8,000		

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5270 Leases and Contract Services*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
99,596	95,292	107,255	95,015	95,780	94,704	87,580	<b>87,580</b>	<b>87,580</b>	\$ -	0.00%

Contracted tree services

Tree Removal: <i>Crane Crew / \$10,000 Day / 5 Days</i>	50,000	50,000
Details Tree Removal: <i>Estimated 2 Officers / 5 days/8 hours/ \$80 - \$6,400</i>	6,400	6,400
Tree Trimming High Hazard: <i>Crew / \$3,000 Day / 2 Days</i>	6,000	6,000
Details Tree Hazard: <i>Estimated 1 Officer / 2 days/8 hours/ \$/80 - \$1,280</i>	1,280	1,280
Roadside Mower: <i>Brush Machine / \$1,750 Day / 10 Days</i>	17,500	17,500
Details Brush Cutting: <i>Estimated 10 days/8 hours/ \$80 - \$6,400</i>	6,400	6,400
<i>Total 5270 Leases and Contracts:</i>	87,580	87,580

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5310 Professional Services*

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
	-	-	-	-	5,000	4,815	-	10,000	10,000	\$ 10,000	0.00%
Townwide Level 1 Tree Risk Assessment								10,000	10,000		
<i>Total 5310 Professional Services:</i>								10,000	10,000		

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5423 All Other Supplies and Expenses*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>	Budget Chg	% Chg
36,378	31,924	40,548	31,247	30,541	30,541	33,740	<b>33,740</b>	<b>33,740</b>	\$ -	0.00%
Personal Safety gear, small power equipment and safety work zone supplies; Replacement of rope, climbing gear and lowering devices Technical Support / Equipment							12,500	12,500		
Tree hearing Ad/posting (4 postings at approx 350/posting)							1,400	1,400		
Police Details for In House Town Work: <i>Estimated 31 days/8 hours/ \$80 - \$19,840</i>							19,840	19,840		
<i>Total 5423 All Other Office Supplies:</i>							33,740	33,740		

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5703 Dues and Memberships*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
555	340	450	-	450	-	400	400	400	\$ -	0.00%
(4) Membership to Mass Tree Warden's and Foresters Association							400	400		
<i>Total 5703 Dues and Memberships:</i>							400	400		

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**

*5790 Staff Development*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
4,140	2,087	2,650	2,118	11,930	11,930	11,930	<b>11,930</b>	<b>11,930</b>	\$ -	0.00%
							<b>Safety Training Certifications:*</b>	9,650	9,650	
Line Clearance										
Tree Risk Assessment										
CPR Certification										
Mass. Qualified Tree Warden										
Electrical Hazard Awareness										
Aerial Lift / Rescue										
Continuing Education Classes										
OSHA										
							<b>CDL / Hosting Licenses:</b>	1,880	1,880	
Reimbursement										
Medical Exams										
Continuing Education										
							<b>Workshops / Events</b>	400	400	
*Significant first year cost - Up to 4 Employees										
							<i>Total 5790 Staff Development:</i>	11,930	11,930	

**DESCRIPTION/DETAIL**

**DPW FORESTRY OPERATING**  
*5833 Capital Outlay*

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	<b>FY2026 DEPT REQ</b>	<b>FY2026 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5833 Capital Outlay:* - -



