

DPW FORESTRY	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 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	7,553	7,287	7,164	3,800	10,264	6,814	6,900	8,000	8,000	
5270 Leases and Contract Services	78,345	63,345	87,830	60,234	99,596	95,292	74,000	80,820	80,820	
5423 Other Supplies and Exp.	32,609	29,541	30,868	26,290	36,378	31,924	33,700	31,260	31,260	
5703 Dues and Memberships	405	85	405	255	555	340	450	450	450	
5790 Staff Development	1,980	1,980	2,150	160	4,140	2,087	2,150	11,930	11,930	
Total Operating	120,891.33	102,237.45	128,416.32	90,739.24	150,932.08	136,457.89	117,200.00	132,460	132,460	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	120,891	102,237	128,416	90,739	150,932	136,458	117,200	132,460	132,460	-

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Division Supervisor	-	-	-	-	-	-	-
Tree Surgeon/Climber	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-

FY09 Tree Div Salaries transferred to Highway budget

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5270 Leases and Contract Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
78,345	63,345	87,830	60,234	99,596	95,292	74,000	80,820	80,820

Contracted tree services

Tree Removal: <i>Crane Crew / \$9,000 Day / 5 Days</i>	45,000	45,000
Details Tree Removal: <i>Estimated 2 Officers /5 days/8 hours/ \$70 - \$5,600</i>	5,600	5,600
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/ \$70 - \$1,120</i>	1,120	1,120
Roadside Mower: <i>Brush Machine / \$1,750 Day / 10 Days</i>	17,500	17,500
Details Brush Cutting: <i>Estimated 10 days/8 hours/ \$70 - \$5,600</i>	5,600	5,600
<i>Total 5270 Leases and Contracts:</i>	80,820	80,820

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5423 All Other Supplies and Expenses

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
32,609	29,541	30,868	26,290	36,378	31,924	33,700	31,260	31,260
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
In House Town Work: <i>Estimated 31 days/8 hours/ \$70 - \$17,360</i>							17,360	17,360
<i>Total 5423 All Other Office Supplies:</i>							31,260	31,260

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
405	85	405	255	555	340	450	450	450

(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

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,980	1,980	2,150	160	4,140	2,087	2,150	11,930	11,930

Safety Training Certifications:*

- Line Clearance
- Tree Risk Assessment
- CPR Certification
- Mass. Qualified Tree Warden
- Electrical Hazard Awareness
- Aerial Lift / Rescue
- Continuing Education Classes
- OSHA

9,650 9,650

CDL / Hosting Licenses:

- Reimbursement
- Medical Exams
- Continuing Education

1,880 1,880

Workshops / Events

400 400

*Significant first year cost - Up to 4 Employees

Total 5790 Staff Development: 11,930 11,930

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5833 Capital Outlay

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-		-	-	-

Total 5833 Capital Outlay: - -