

DPW FORESTRY	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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	7,164	3,800	10,264	6,814	5,845	1,801	8,000	8,000	8,000	
5270 Leases and Contract Services	87,830	60,234	99,596	95,292	107,255	95,015	80,820	87,580	87,580	
5423 Other Supplies and Exp.	30,868	26,290	36,378	31,924	40,548	31,247	31,260	33,740	33,740	
5703 Dues and Memberships	405	255	555	340	450	-	450	400	400	
5790 Staff Development	2,150	160	4,140	2,087	2,650	2,118	11,930	11,930	11,930	
Total Operating	128,416	90,739	150,932	136,458	156,748	130,182	132,460	141,650	141,650	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Budget	128,416	90,739	150,932	136,458	156,748	130,182	132,460	141,650	141,650	-

	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
87,830	60,234	99,596	95,292	107,255	95,015	80,820	87,580	87,580

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

5423 All Other Supplies and Expenses

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
30,868	26,290	36,378	31,924	40,548	31,247	31,260	33,740	33,740
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/ \$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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
405	255	555	340	450	-	450	400	400

(4) Membership to Mass Tree Warden's and Foresters Association 400 400

Total 5703 Dues and Memberships: 400 400

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5790 Staff Development

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
2,150	160	4,140	2,087	2,650	2,118	11,930	11,930	11,930

Safety Training Certifications:*

Line Clearance							9,650	9,650
Tree Risk Assessment								
CPR Certification								
Mass. Qualified Tree Warden								
Electrical Hazard Awareness								
Aerial Lift / Rescue								
Continuing Education Classes								
OSHA								

CDL / Hosting Licenses:

Reimbursement							1,880	1,880
Medical Exams								
Continuing Education								

Workshops / Events

*Significant first year cost - Up to 4 Employees							400	400
<i>Total 5790 Staff Development:</i>							11,930	11,930

DESCRIPTION/DETAIL

DPW FORESTRY OPERATING

5833 Capital Outlay

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-		-	-	-

Total 5833 Capital Outlay: - -