

Medfield DPW



FY 2020

Operating Budget

TREE

TOWN OF MEDFIELD
FY 2020
BUDGET REQUEST
SUMMARY SHEET

DEPARTMENT **Tree**

ORGANIZATION CODE **01-294-1 and 01-294-2**

SUMMARY:

	<u>FY2019</u>		<u>FY2020</u>	
	<u>Appropriation</u>		<u>Request</u>	
TOTAL SALARIES	\$ 23,078		\$ 23,078	
TOTAL OPERATIONS	\$ 45,097		\$ 45,097	
TOTAL BUDGET	\$ 68,175		\$ 68,175	

COMMENTS:

NO CHANGES REQUESTED

10/26/2018
11:14:58

TOWN OF MEDFIELD
FY2020 DEPARTMENTAL BUDGET REQUEST
WORKSHEET

	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
TREE					

TREE					

TREE-SALARY EXPENSE					

TREE					

012941 510100 TREE SALARIES	20,852.69	23,078.00	<u>23,078</u>		
TOTAL TREE-SALARY EXPENSE	20,852.69	23,078.00	<u>23,078</u>		
TREE-OPERATING EXPENSE					

TREE					

012942 521301 GASOLINE	332.88	1,017.00	<u>1,017</u>		
012942 521500 UTIL-TELEPHONE	340.48	480.00	<u>480</u>		
012942 521908 POLICE SPECIAL DETL	1,823.04	2,000.00	<u>2,000</u>		
012942 522010 CONTRACT SVCE-TREE	30,798.00	40,000.00	<u>40,000</u>		
012942 522411 TREE SUPPLIES	1,641.45	1,600.00	<u>1,600</u>		
012942 580055 TREE ENCUMB OP EXP	.00	.00	<u>0</u>		
TOTAL TREE-OPERATING EXPENSE	34,935.85	45,097.00	<u>45,097</u>		
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	55,788.54	68,175.00	<u>68,175</u>		

*****FY2018*****								*****FY2019*****							*****FY2020*****									
calc on 52 wks for hourly								calc on 52 wks for hourly							calc on 52 wks for hourly									
Name	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Long	FY2018 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2019 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2020 Grand Total	
Tree Care 01-294-1																								
Hinkley, Ed	70	max		33.30				70	max		33.96					70	max		33.96					
Overtime					22,625.00		22,625.00					23,078.00			23,078.00					23,078.00				23,078.00
Total					22,625.00		22,625					23,078.00			23,078					23,078.00				23,078