

General Category: Public Safety

Department

**TREE WARDEN**

**Dept # 299**

<b>EXPENDITURES</b>		<b>Actual FY2019</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Expended thru 12/31/2020</b>	<b>FY22 Level Services Request</b>	<b>FY22 BOS &amp; Fin Comm Recommend</b>
5115	Elected Officials	1,500.00	1,575.00	1,575	773.28	1,575	
	<b>TOTAL PERSONAL SERVICES</b>	1,500.00	1,575.00	1,575	773.28	1,575	-
5253	Tree Removal & Trimming	14,750.00	13,800.00	17,000	6,600.00	27,000	
5344	Postage	-		100		100	
5345	Advertising	292.50		500		500	
5588	Trees and related supplies	418.00	250.00	1,000		1,000	
5730	Dues and Memberships	85.00	85.00	110		110	
	<b>TOTAL EXPENSES</b>	15,545.50	14,135.00	18,710	6,600.00	28,710	-
	<b>TOTAL TREE WARDEN</b>	17,045.50	15,710.00	20,285	7,373.28	30,285	30,285

10-Mar added \$10K to 5253

<b>EXPENDITURES</b>		<b>Budget FY21</b>	<b>Request FY22</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Explanation</b>
5115	Elected Officials	1,575	1,575	-		
5253	Tree Removal	17,000	27,000	10,000	58.82%	large aging trees needing
5344	Postage	100	100	-		professional removal
5345	Advertising	500	500	-		
5588	Trees and related supplies	1,000	1,000	-		
5730	Dues and Memberships	110	110	-		

Totals - 20,285 20,285 100.00%