

**RECOMMENDED ASSESSMENT BUDGET FOR 2022**  
**Urban Forestry Street Tree Program**  
**Natural Resource Management Section**  
**Cincinnati Park Board**

Assessment rate is \$0.21/ft

<b>EXPENSES</b>		<b>Proposed 2022 Budget</b>	<b>% of budget</b>
Personnel	\$655,000.00		
Fringes	\$230,000.00		
Est. Overtime	\$75,000.00		
	<b>Total</b>	<b>\$960,000.00</b>	<b>40%</b>
Capital Equipment		\$30,000.00	1%
<b>Contractual</b>			
<b>Maintenance</b>			
Emergency		\$350,000.00	15%
Preventive		\$564,000.00	24%
Stump Grinding		\$132,000.00	5.5%
<b>Planting</b>			
Planting		\$325,000.00	14%
Young Tree Maintenance		\$20,000.00	0.8%
Materials & Supplies		19,000	1%
<b>TOTAL</b>		<b><u>\$2,400,000.00</u></b>	<b>100.0%</b>

**REVENUE**

792 assessment	\$2,400,000.00	
Carryover to 2022	\$285,000.00	(used to get PM Cycle back on track)
Fund 428	<b>\$202,064.00</b>	<b>(Emergency Fund)</b>