

2024 Street Tree Program Recommended Budget Report

Expense Descriptions:

Personnel – \$1,301,400

Salary and fringes for 50% Division Manager of Natural Resources, 25% Senior GIS Analyst, Urban Forestry Supervisor, four Urban Forestry Specialists, two Florists, one Administrative Technician, one seasonal Recreational Specialist for GIS and Street Tree Inventory, one seasonal Recreational Specialist dedicated to young tree maintenance. New Urban Forestry tree crew: One Tree Crew Leader, and three Tree Crew Maintenance Worker

Capital Equipment – \$450,000

Capital equipment – In anticipation of steadily increasing contractual costs for tree maintenance, purchase new vehicles and equipment required to outfit an in-house tree crew - 50' aerial lift, chipper, contractor dump, and stump grinder with trailer.

Maintenance – \$949,320

Emergency – Emergency response and routine street tree maintenance between pruning cycles. Removals and prunes less than 20” diameter will be completed by in-house tree crew.

Preventive – Conduct routine pruning cycle for Downtown, East Price Hill, Lower Price Hill, Over-the-Rhine, Pendleton, Queensgate, Riverside, Sedamsville, Salyer Park, West End and West Price Hill neighborhoods. Removals and prunes less than 20” diameter will be completed by in-house tree crew.

Stump Grinding – Continue contractual stump grinding greater than 30” circumference. The remainder will be completed by Forestry in-house tree crew.

Planting & Young Tree Maintenance – \$588,800

Comprehensive Planting – replace trees removed in all communities and conduct targeted plantings in communities of need as determined by the 2020 Urban Tree Canopy Analysis (2,000 plantings est.).

Young Tree Maintenance – procure water trailer and contractual services to water and fertilize young trees

Miscellaneous Non-Personnel – \$74,500

Municipal Garage costs, fuel, utilities, training, office, and field supplies, etc.