

Recommended 2025 ASSESSMENT BUDGET (FY26)

Urban Forestry Street Tree Program

Cincinnati Park Board Division of Natural Resources

Assessment rate: \$0.31/ft

EXPENSES	Proposed FY 2026 Budget
Personnel	\$1,433,273.00
Capital Equipment	\$67,000.00
Contractual Maintenance	
Emergency	\$288,660.00
Preventive	\$689,000.00
Stump Grinding	\$62,000.00
Planting	\$800,000.00
Materials & Supplies	\$61,500.00
Training + Travel	\$3,000.00
*Fleet (Repair + Fuel)	\$37,000.00
*Utilities	\$6,000.00
Advertisement	\$2,000.00
Office Supplies	\$3,000.00
Hort. + Small Power Equip	\$2,500.00
CAGIS Annual Licenses	\$8,000.00
	<u><u>\$61,500.00</u></u>
TOTAL	\$3,401,433.00
REVENUE @\$0.31/FF	\$3,502,139.75
Anticipated Delinquencies	(\$100,000.00)
Fund 792 assessment revenue	\$3,402,139.75
Reserve	\$706.75