

**2022 Street Tree Program
Recommended Budget Report**

Expense Descriptions:

Personnel – \$960,000

Salary and fringes for 50% Division Manager of Natural Resources, 50% 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 and one Tree Crew Leader to assist with work order management.

Capital Equipment – \$30,000

Capital equipment replacement – replacement pickup truck.

Maintenance – \$1,046,000

Emergency - Continuation of the routine and emergency street tree maintenance contract.

Preventive – Pruning and Removals will begin with the communities Hartwell, Carthage, Roselawn, Bond Hill, Paddock Hills, Pleasant Ridge, and Kennedy Heights; fall 2022 will begin in California, Mt. Washington, East End, Linwood, Columbia Tusculum, Mt. Lookout, Oakley and Madisonville. This will put the PM cycle back on track

Continue to water, fertilize, and replace trees within Business Districts.

Stump Grinding - Continuing routine stump grinding contract.

Planting – \$325,000

Spot Planting - maintain citywide planting program to support development projects and to replace trees removed in all communities.

Comprehensive Planting – conduct targeted plantings in designated reforestation neighborhoods determined by the 2020 Urban Tree Canopy Analysis

Young Tree Maintenance – water and fertilize young trees

Miscellaneous Non-Personnel – \$19,000

Municipal Garage costs, fuel, training, etc.