

**RECOMMENDED 2023 ASSESSMENT BUDGET FOR FY24**  
**Urban Forestry Street Tree Program**  
**Division of Natural Resource**  
**Cincinnati Park Board**

Assessment rate: \$0.31/ft

<b>EXPENSES</b>	<b>Proposed 2023 Budget</b>
Personnel	\$971,000.00
Capital Equipment	\$53,000.00
Contractual	
Emergency	\$575,000.00
Preventive	\$1,003,000.00
Stump Grinding	\$150,000.00
Planting	\$150,000.00
Young Tree Maintenance	\$14,000.00
Materials & Supplies	\$48,400.00
<i>Training + Travel</i>	<i>\$1,500.00</i>
<i>*Fleet (Repair + Fuel)</i>	<i>\$27,000.00</i>
<i>*Utilities</i>	<i>\$6,000.00</i>
<i>Advertisement</i>	<i>\$2,000.00</i>
<i>Office Supplies</i>	<i>\$3,000.00</i>
<i>Hort. + Small Power Equip</i>	<i>\$900.00</i>
<i>CAGIS Annual Licenses</i>	<i>\$8,000.00</i>
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<i>(sum of above)</i>	<b><i>\$48,400.00</i></b>
<b>TOTAL</b>	<b>\$2,964,400.00</b>
<b>REVENUE</b>	
Fund 792 assessment	\$3,338,612.65
<b>Anticipated Delinquencies</b>	<b>-\$100,000.00</b>
<b>Anticipated Cost Overrun</b>	
FY 22	\$ (118,000.00)
FY 23	\$ (156,000.00)
	<hr style="width: 20%; margin-left: 0;"/> <b>-\$274,000.00</b>