

**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 FY 2024 Budget</b>
Personnel	\$971,000.00
Capital Equipment	\$53,000.00
Contractual	
Emergency	\$575,000.00
Preventive	\$1,003,000.00
Stump Grinding	\$200,000.00
Planting	\$250,000.00
Young Tree Maintenance	\$72,794.00
Materials & Supplies	\$48,400.00
Training + Travel	\$1,500.00
*Fleet (Repair + Fuel)	\$27,000.00
*Utilities	\$6,000.00
Advertisement	\$2,000.00
Office Supplies	\$3,000.00
Hort. + Small Power Equip	\$900.00
CAGIS Annual Licenses	\$8,000.00
(sum of above)	<u>\$48,400.00</u>
<b>TOTAL</b>	<b>\$3,173,194.00</b>
<b>REVENUE @\$0.31/FF</b>	<b>\$3,547,194.00</b>
Anticipated Delinquencies	<b>(\$100,000.00)</b>
Fund 792 assessment revenue	<b>\$3,447,194.00</b>
Reserve	\$0.00
<b>Anticipated Cost Overrun</b>	
FY 22	\$ (118,000.00)
FY 23	\$ (156,000.00)
	<u><b>-\$274,000.00</b></u>