

2027 (FY28) Street Tree Program Recommended Budget Report

Expense Descriptions:

Personnel – \$1,552,298.40

Salary and fringes for 25% Division Manager of Natural Resources, 25% Senior GIS Analyst, Urban Forestry Supervisor, four Urban Forestry Specialists, one Administrative Technician, one part-time Park Specialist for administrative assistance, and the Urban Forestry tree crew (Maintenance Crew Leader, one Lead Arborist, two Arborist 2's, and two Arborist 1's, one part-time Park Specialist)

Capital Equipment – \$70,000.00

Capital equipment – Held for possible replacement pickup truck, otherwise will be added to the reserve.

Contractual Maintenance

Emergency – \$500,000

Emergency response and routine street tree maintenance between pruning cycles. Majority of removals and prunes less than 20" diameter will be completed by in-house tree crews.

Preventive – \$570,000

Conduct routine pruning cycle for neighborhoods of Clifton, East Westwood, English Woods, Millvale, South Cumminsville, North Fairmount, South Fairmount, Villages at Roll Hill, Avondale, North Avondale, East Price Hill, and Lower Price Hill. Prunes less than 8" diameter will be completed by in-house tree crews.

Stump Grinding - \$75,000

Contractual stump grinding of approximately 400 stumps annually.

Planting & Young Tree Maintenance – \$450,000

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 (900 plantings est.).

Materials and Supplies – \$163,000.00

Municipal Garage costs, fuel/fleet repairs, utilities, training, office supplies, tree care equipment and materials for crews, CAGIS & MAXIMO licenses.

Recommended 2027 ASSESSMENT BUDGET (FY28)

Urban Forestry Street Tree Program

Cincinnati Park Board Division of Natural Resources

Assessment rate: \$0.31/ft

EXPENSES		Proposed FY 2028 Budget
Personnel		\$1,522,298.40
Capital Equipment		\$70,000.00
Contractual Maintenance		\$1,595,000.00
	Emergency	\$500,000.00
	Preventive	\$570,000.00
	Stump Grinding	\$75,000.00
	Planting	\$450,000.00
Materials & Supplies		\$163,000.00
	Training + Travel	\$14,000.00
	Fleet (Repair + Fuel)	\$40,000.00
	Utilities+Phones	\$23,000.00
	Advertisement	\$3,000.00
	Office Supplies	\$5,000.00
	Hort.+Small Equip	\$10,000.00
	CAGIS Annual Licenses	\$28,000.00
	Maximo Work Order System	\$40,000.00
	TOTAL	\$3,350,298.40
REVENUE @\$0.31/FF		\$3,502,139.75
Anticipated Delinquencies		(\$100,000.00)
Fund 792 assessment revenue		\$3,402,139.75
Reserve		\$51,841.35