

## Recommended 2024 ASSESSMENT BUDGET

### Urban Forestry Street Tree Program

Cincinnati Park Board Division of Natural Resources

Assessment rate: \$0.31/ft

<b>EXPENSES</b>	<b>Proposed FY 2025 Budget</b>
<b>Personnel</b>	\$1,301,400.00
<b>Capital Equipment</b>	\$450,000.00
<b>Contractual Maintenance</b>	
Emergency	\$238,000.00
Preventive	\$661,320.00
Stump Grinding	\$50,000.00
Planting	\$500,000.00
Young Tree Maintenance	\$88,800.00
<b>Materials &amp; Supplies</b>	\$74,500.00
Training + Travel	\$3,000.00
Tuition Reimbursement	\$13,000.00
*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
	<b>\$74,500.00</b>
<b>TOTAL</b>	<b>\$3,364,020.00</b>
REVENUE @\$0.31/FF	<b>\$3,547,194.00</b>
Anticipated Delinquencies	<b>(\$100,000.00)</b>
Fund 792 assessment revenue	<b>\$3,447,194.00</b>
Reserve	\$83,174.00