

Recommended 2024 ASSESSMENT BUDGET

Urban Forestry Street Tree Program

Cincinnati Park Board Division of Natural Resources

Assessment rate: \$0.31/ft

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