

## **2025 Street Tree Program Recommended Budget Report**

### **Expense Descriptions:**

#### **Personnel – \$1,433,273**

Salary and fringes for 50% Division Manager of Natural Resources, 25% Senior GIS Analyst, Urban Forestry Supervisor, four Urban Forestry Specialists, one Administrative Technician, one seasonal Recreational Specialist for GIS and Street Tree Inventory, one seasonal Recreational Specialist dedicated to young tree maintenance and the Urban Forestry tree crew (One Lead Arborist, three Arborist 2's, and two Arborist 1's)

#### **Capital Equipment – \$67,000**

Capital equipment – Replacement Pickup

#### **Maintenance – \$1,039,660**

Emergency – Emergency response and routine street tree maintenance between pruning cycles. Removals and prunes less than 20” diameter will be completed by in-house tree crew.

Preventive – Conduct routine pruning cycle for neighborhoods of Clifton, College Hill, Mt. Airy, Northside, Winton Hills, and Spring Grove Village. Removals and prunes less than 20” diameter will be completed by in-house tree crew.

Stump Grinding – Continue contractual stump grinding greater than 30” circumference. The remainder will be completed by the Forestry in-house tree crew.

#### **Planting & Young Tree Maintenance – \$800,000**

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 (1,500 plantings est.).

#### **Materials and Supplies – \$61,500**

Municipal Garage costs, fuel/fleet repairs, utilities, training, office, and field supplies.