

## 495 | FORESTRY

### Departmental Budget

|                      |                                       | FY25 Budgeted | FY25 Actuals as of 3/31/25 | FY26 Proposed |
|----------------------|---------------------------------------|---------------|----------------------------|---------------|
| Personnel            |                                       |               |                            |               |
| 010-495-5110         | Permanent Employees                   | \$ 353,189.00 | \$ 217,371.00              | \$ 359,590.00 |
| 010-495-5150-1111    | Longevity                             | \$ 3,200.00   | \$ 2,150.00                | \$ 3,500.00   |
| 010-495-5150-1115    | Sick-Leave Incentive                  | \$ 1,450.00   | \$ -                       | \$ 875.00     |
| 010-495-5150-1127    | OSHA                                  | \$ 7,050.00   | \$ 4,700.00                | \$ 9,400.00   |
| 010-495-5150-1140    | Clothing Allowance                    | \$ 3,900.00   | \$ 2,600.00                | \$ 5,300.00   |
| 010-495-5130-1104    | Overtime                              | \$ 45,000.00  | \$ 14,016.00               | \$ 45,000.00  |
| 010-495-5140-1112    | Out of Grade                          | \$ 2,000.00   | \$ 1,462.00                | \$ 2,500.00   |
| Personnel Totals:    |                                       | \$ 415,789.00 | \$ 242,299.00              | \$ 426,165.00 |
| Ordinary Expenses    |                                       |               |                            |               |
| 010-495-5240         | Repairs & Maint- Off Equip            | \$ 5,000.00   | \$ 4,983.00                | \$ 5,500.00   |
| 010-495-5292         | Forestry Materials and Supplies - Con | \$ 75,000.00  | \$ 36,369.00               | \$ 20,000.00  |
| 010-495-5293         | Forestry Disposal of Brush            | \$ 40,000.00  | \$ 9,130.00                | \$ 55,000.00  |
| 010-495-5380         | Forestry Other Services               | \$ 70,000.00  | \$ 70,000.00               | \$ 80,000.00  |
| 010-495-5480-1485    | Forestry Vehicles/parts               | \$ 12,000.00  | \$ 11,767.00               | \$ 15,000.00  |
| 010-495-5530-1539    | Forestry Materials and Supplies       | \$ 4,500.00   | \$ 3,682.00                | \$ 5,700.00   |
| 010-495-5551         | Forestry Uniforms                     | \$ 500.00     | \$ 425.00                  | \$ 5,000.00   |
| 010-495-5710         | Forestry Conferences Dues Training    | \$ 1,200.00   | \$ 570.00                  | \$ 6,000.00   |
| Expense Totals:      |                                       | \$ 208,200.00 | \$ 136,926.00              | \$ 192,200.00 |
| Departmental Totals: |                                       | \$ 623,989.00 | \$ 379,225.00              | \$ 618,365.00 |

| FY25 to FY26<br>Dollar Change | FY25 to FY26<br>Percent Change |
|-------------------------------|--------------------------------|
| \$ 6,401.00                   | 2%                             |
| \$ 300.00                     | 9%                             |
| \$ (575.00)                   | -40%                           |
| \$ 2,350.00                   | 33%                            |
| \$ 1,400.00                   | 36%                            |
| \$ -                          | 0%                             |
| \$ 500.00                     | 25%                            |
| \$ 10,376.00                  | 2%                             |
| \$ 500.00                     | 10%                            |
| \$ (55,000.00)                | -73%                           |
| \$ 15,000.00                  | 38%                            |
| \$ 10,000.00                  | 14%                            |
| \$ 3,000.00                   | 25%                            |
| \$ 1,200.00                   | 27%                            |
| \$ 4,500.00                   | 900%                           |
| \$ 4,800.00                   | 400%                           |
| \$ (16,000.00)                | -8%                            |
| \$ (5,624.00)                 | -1%                            |

### Personnel Services Summary

| Position Title | FY25 Budgeted  |            | FY26 Proposed  |            |
|----------------|----------------|------------|----------------|------------|
|                | # of Positions | Amount     | # of Positions | Amount     |
| Foreman        | 1              | 87,669.00  | 1              | 89,861.00  |
| Tree Warden    | 1              | 73,763.00  | 1              | 75,235.00  |
| Tree Climber   | 2              | 128,667.00 | 2              | 131,666.00 |
| Laborer        | 1              | 63,090.00  | 1              | 62,828.00  |
| Dept. Totals   | 5              | 353,189.00 | 5              | 359,590.00 |

| Change FY25 - FY26 | % Change FY25 - FY26 |
|--------------------|----------------------|
| 2,192.00           | 2.50%                |
| 1,472.00           | 2.00%                |
| 2,999.00           | 2.33%                |
| (262.00)           | -0.42%               |
| 6,401.00           | 1.81%                |

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25 623,989.00

FY26 618,365.00

**Net increase/(decrease)** (5,624.00) The smaller increases are offset by a decrease of \$55,000 to reduce costs related for aborist support

| Fixed Cost Growth |                     |             |  |
|-------------------|---------------------|-------------|--|
| Account Number    | Account Name        | Total Cost  | Explanation                              |
| 010-495-5110      | Permanent Employees | \$ 6,401.00 | Step increases                           |
| 010-495-5150-1111 | Longevity           | \$ 300.00   | Increase in service years for employee   |
| 010-495-5150-1127 | OSHA                | \$ 2,350.00 | 4 employees this year, vacancy in the PY |
| 010-495-5150-1140 | Clothing Allowance  | \$ 1,400.00 | 4 employees this year, vacancy in the PY |
| 010-495-5140-1112 | Out of Grade        | \$ 500.00   | Averaging \$51 a week in out of grade    |