

## 495 | FORESTRY

### Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-495-5110	Permanent Employees	328,648.00	115,982.00	352,456.94
010-495-5150-1111	Longevity	3,175.00	-	3,050.00
010-495-5150-1116	Fringe Bene-Employee/Travel	1,200.00	700.00	-
010-495-5150-1115	Sick-Leave Incentive	750.00	-	1,450.00
010-495-5150-1127	OSHA	8,100.00	8,100.00	7,050.00
010-495-5150-1140	Clothing Allowance	4,900.00	4,900.00	3,900.00
010-495-5130-1104	Overtime	50,000.00	28,495.00	45,000.00
010-495-5140-1112	Out of Grade	1,500.00	1,013.00	2,000.00
<b>Personnel Totals:</b>		<b>398,273.00</b>	<b>159,190.00</b>	<b>414,906.94</b>
<b>Ordinary Expenses</b>				
010-495-5240	Repairs & Maint- Off Equip	6,000.00	485.00	5,000.00
010-495-5292	Forestry Materials and Supplies - Con	75,000.00	20,000.00	75,000.00
010-495-5293	Forestry Disposal of Brush	45,000.00	5,000.00	40,000.00
010-495-5380	Forestry Other Services	70,000.00	68,280.00	70,000.00
010-495-5530-1539	Forestry Materials and Supplies	5,500.00	2,717.00	4,500.00
010-495-5551	Forestry Uniforms	500.00	-	500.00
010-495-5710	Forestry Conferences Dues Training	1,200.00	238.00	1,200.00
010-495-5480-1485	Forestry Vehicles/parts	15,000.00	5,543.55	12,000.00
<b>Expense Totals:</b>		<b>218,200.00</b>	<b>102,263.55</b>	<b>208,200.00</b>
<b>Departmental Totals:</b>		<b>616,473.00</b>	<b>261,453.55</b>	<b>623,106.94</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
23,808.94	7%
(125.00)	-4%
(1,200.00)	-100%
700.00	93%
(1,050.00)	-13%
(1,000.00)	-20%
(5,000.00)	-10%
500.00	33%
<b>16,633.94</b>	<b>4%</b>
(1,000.00)	-17%
-	0%
(5,000.00)	-11%
-	0%
(1,000.00)	-18%
-	0%
-	0%
(3,000.00)	-20%
<b>(10,000.00)</b>	<b>-5%</b>
<b>6,633.94</b>	<b>1%</b>

### Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Foreman	1	81,326.00	1	87,669.00
Tree Warden	1	69,074.00	1	73,031.00
Tree Climber	2	119,723.00	2	128,667.00
Laborer	1	58,525.00	1	63,090.00
<b>Dept. Totals</b>	<b>5</b>	<b>328,648.00</b>	<b>5</b>	<b>352,457.00</b>

Change FY24 - FY25	% Change FY24 - FY25
6,343.00	7.80%
3,957.00	5.73%
8,944.00	7.47%
4,565.00	7.80%
<b>23,809.00</b>	<b>7.24%</b>

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	616,473.00
FY25	623,106.94
<b>Net increase/(decrease)</b>	<b>6,633.94</b>

<b>Fixed Cost Growth</b>	
Category	Total Cost
Salaries	23,808.94 DPW contract increases