

# FORESTRY 2021 BUDGET INFORMATION

## EXPENSES:

Arborist/Forestor	\$68,754.64	0.85	\$58,441.44	Single health, no dental
DPI Laborer	\$47,722.85	0.75	\$35,792.14	No health benefits
Seasonals (2)	600 hrs/ea	\$10.00/hr	\$12,174.00	
Personnel Budget Total			\$106,407.58	

Protective Clothing/Safety Shoes	\$660.00	
Cell phone/iPad cellular service	\$660.00	
Vehicle Maintenance/Repairs	\$1,200.00	
Contractor Tree Removal	\$20,000.00	
Training (Reg fees/Tuition)	\$600.00	
Fuel	\$2,800.00	
Equipment supplies, printing, other supplies	\$6,300.00	EAB treatment, equipment maintenance & supplies, printing door hangers, office supplies,
Operating Budget Total	\$32,220.00	

TOTAL EXPENSES \$138,627.58

## REVENUE:

Firewood Sales	\$3,000.00	This is placed into a non-lapsing fund and is used for tree equipment purchases and tree replacements
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Special Assessment-Tree Abatement	\$5,000.00	This offsets the costs of tree abatement on private property
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Net Expenses Forestry \$133,627.58