

2018 Capital budget

	Salary Allocation	Benefit Allocation	Forestry Grow Contract	Trees	TIF Trees	Other	Total
EAB	540,000.00	210,000.00	154,000.00	140,000.00		81,000.00	1,125,000.00
Street Trees				181,000.00	21,000.00		202,000.00
Assessable Trees	-			150,000.00			150,000.00
Total	540,000.00	210,000.00	154,000.00	471,000.00	21,000.00	81,000.00	1,477,000.00

Salary Allocation FTE Count For EAB Project

Forestry	5.70 FTE
East Parks	2.22 FTE
Central Parks	1.62 FTE
Total	9.54 FTE