

**ATTACHMENT 4
STAFFING BUDGET**

Total Future Costs:	Year	Funding Amounts
Vegetation Management Coordinator	FY23-24:	\$236,898.52
	FY24-25:	\$248,743.45
	FY25-26:	\$261,180.62
	7/1/26-10/5/26:	\$68,559.91
<i>Needed for Vegetation Management Coordinator</i>		\$815,382.50
Admin Aide Position Costs	FY23-24:	\$38,149.50
	FY24-25:	\$80,113.95
	FY25-26:	\$84,119.65
	7/1/26-10/5/26:	\$22,081.41
<i>Need for 1/2 time Admin Aide:</i>		\$224,464.50
<i>Additional Costs (counsel, etc):</i>		\$31,195.41
<i>Other Indirect Position costs (Computer/etc)</i>		\$11,250.00
<i>TOTAL ADDITIONAL NEEDED for ADMIN/MGMT:</i>		\$1,082,292.41
<i>Available balance from prior staffing allocations:</i>		-\$478,254.00
<i>Remainder Needed:</i>		\$604,038