

2023 Street Tree Program Recommended Budget Report

At \$0.31 per front foot, this assessment would provide an anticipated revenue amount of \$3.3 million. After review of historical assessment payments from the County Auditor, Park Board CFO determined that the Urban Forestry Assessment averages an annual delinquency rate of \$100,000. Given the increased cost of the emergency and preventative maintenance contractual services from FY22 and 23, the Urban Forestry Program is anticipating a cost overrun of \$274,000 in hazard tree abatement and preventative maintenance that must be borrowed forward from the 2023 assessment year. Therefore, equating to a FY24 operating budget of \$2,964,400. The work plan below provides high level details for anticipated expenditures for this budget.

Personnel – \$971,000

Salary and fringes for 50% Division Manager of Natural Resources, 50% Senior GIS Analyst, Urban Forestry Supervisor, four Urban Forestry Specialists, two Florists, one Administrative Technician, one seasonal Recreational Specialist for GIS and Street Tree Inventory, one seasonal Recreational Specialist dedicated to young tree maintenance.

Capital Equipment – \$53,000

Capital equipment – Pickup truck

Maintenance – \$1,728,000

Emergency - Continuation of the routine and emergency street tree maintenance

Preventive Pruning Cycle (PM) – Comprehensive street tree pruning for the Carthage, Hartwell, California, Mt. Washington, East End, Linwood, Columbia Tusculum, Mt. Lookout, Oakley, and Madisonville neighborhoods.

Stump Grinding - Continued routine and back log stump removal from FY22 and 23

Planting – \$164,000

Spot Planting - maintain citywide planting program to support development projects and to replace trees removed in all communities

Comprehensive Planting –targeted plantings in the highest need neighborhoods as determined by the 2020 Urban Tree Canopy Analysis

Young Tree Maintenance – water and fertilize two-year-old trees most susceptible to drought damage to increase survivability rates

Miscellaneous Non-Personnel – \$48,400

Municipal Garage repair and fuel costs, staff training/certification retention, CAGIS licenses, office and field supplies.