

2023 Street Tree Program Recommended Budget Report

At \$0.31/FF this assessment would provide an anticipated revenue amount of \$3.4 million, with an average 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 that would be borrowed forward to the 2023 assessment year. Therefore, equating to a FY 24 operating budget of \$3,173,194. The work plan below provides high level details for anticipated expenditures.

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 – New pickup truck

Maintenance – \$1,778,000

Emergency - Continuation of the routine and emergency street tree maintenance

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

Stump Grinding - Continuing routine and back log of stump grinding

Planting – \$322,794

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

Comprehensive Planting – conduct targeted plantings in designated reforestation neighborhoods determined by the 2020 Urban Tree Canopy Analysis

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

Miscellaneous Non-Personnel – \$48,400

Municipal Garage repair and fuel costs, training, CAGIS licenses, office and field supplies.