

AGENDA ITEM SUMMARY

City Council



STAFF

Victoria Shaw, FP&A Sr Manager, Community Services
Kendra Boot, City Forester

SUBJECT

First Reading of Ordinance No. 170, 2024, Making a Supplemental Appropriation of Additional Revenue Received by the Forestry Division to be used for Various Programs and Services.

EXECUTIVE SUMMARY

The purpose of this item is to request an appropriation of \$73,902 in unanticipated revenue in 2024 received via various programs and services by the Forestry Division, Community Services.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on First Reading.

BACKGROUND / DISCUSSION

Trees are an important community infrastructure and provide invaluable benefits to the community. The unanticipated revenue was collected by public tree damage cases, payment in lieu via development, arborist licensing and Work for Others.

Per City Code, the Forestry Division can receive restitution for public trees that are damaged on City property. This most commonly happens through vehicles coming in contact with street trees (accompanied by a police report) in the public rights-of-way but can also occur within the limits of development projects. Similar with payment in lieu, there are times where not all trees can be planted on a development site and the developer may decide to provide payment in lieu to get trees planted back into the community or plant off site. In 2024, \$20,500 was collected via these revenue sources. The revenue associated with public tree damage and payment in lieu is directly associated with canopy loss throughout the community and will support tree replacement back into the community on public property.

In addition, the Forestry Division also administers and maintains Arborist Licensing requirements for private tree care companies to perform tree work within City limits per City Code. The fee associated with the arborist license is \$105 per year to help cover administrative costs. In 2024, along with Work for Others (e.g. work for other departments to support their efforts) efforts, \$55,001.91 was collected via these revenue sources and will help cover personnel and non-personnel budget that was utilized to support these various services and programs.

The revenue varies from year to year and on average is around \$40,000 each year. In total, the Forestry Division is requesting an appropriation of \$73,902 in unanticipated revenue that was collected in 2024.

CITY FINANCIAL IMPACTS

The Forestry Division is requesting an appropriation in the General Fund of \$73,902 in unanticipated revenue that was collected in 2024.

BOARD / COMMISSION / COMMITTEE RECOMMENDATION

None.

PUBLIC OUTREACH

None.

ATTACHMENTS

1. Ordinance for Consideration