



FINANCE DEPARTMENT

To: Mayor and Town Council

From: Betty Pamplin, Finance Director

Through: Harlan Jefferson, Town Manager

Re: Town Council Meeting – January 25, 2022

Agenda Item:

Consider and act upon an ordinance amending Ordinance No. 2021-55 (FY 2021-2022 Annual Budget). (BP)

Description of Agenda Item:

The Town of Prosper suffered landscape plant loss and damage during the winter freeze that occurred in early February 2021. This winter freeze was particularly damaging to landscaping plants due to the number of hours the temperature stayed below freezing as well as how far below freezing the temperatures sank.

At the April 27, 2021, Town Council meeting, Council approved replacing the dead shrubs and grasses that had been identified for replacement. During the meeting it was presented that staff would be monitoring the trees throughout Town to determine what would need to be replaced with the intent to request future funding to replace the trees.

Over the past few months, staff has quantified and determined several trees within parks and medians that need to be removed and replaced. Staff has identified over 100 trees of various sizes and species that will need to be removed. As staff has identified these trees, they have determined that in a few of these locations it would be better to not replant a tree due to poor performance and ongoing maintenance. Staff will be replanting approximately 72 of these trees. Like the shrubs, these replanted trees will be smaller than its replacement, as it is cost prohibitive to replant inch for inch.

Staff has contract pricing already in place to plant approximately 72 trees as well as for the mulch that will be required. The cost to remove and replant the trees is \$90,780.

Landscape plants are currently in short supply due to the large number of plants being purchased as replacements, along with the fact that many nurseries and growers lost plants as well. These plants will be replaced as inventory is available.

Budget Impact:

The General Fund expenditures will increase by \$90,780.

Legal Obligations and Review:

Terrence Welch of Brown & Hofmeister, L.L.P., has reviewed and approved the budget amendment ordinance as to form and legality.

Attached Documents:

1. Ordinance

Town Staff Recommendation:

Town staff recommends approval of amending Ordinance No. 2021-55 (FY 2021-2022 Annual Budget) to provide funding increased expenditures in the General Fund.

Proposed Motion:

I move to approve amending Ordinance No. 2021-55 (FY 2021-2022 Annual Budget) to provide funding increased expenditures in the General Fund.