

Parks, Recreation, and Forestry Department

To: Finance Committee

From: Kristine Butteris, Parks, Recreation, & Forestry Director

Date: 1/13/2024

Subject: Budget Modification- Forestry

Background

Every year the Parks, Recreation, and Forestry Department applies for a DNR Urban Forestry Grant to fund a portion of Ash treatments, tree removal and plantings, safety training courses for staff, forestry equipment, and our tree programs as well as tree planting and care educational opportunities for the community and staff time.

This grant is a 50/50 matching grant up to \$50,000. We did not receive the DNR Urban Forestry Grant for the year 2025.

Budget Goal

Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity

Fosters community growth by assessing opportunities, stakeholder input, **environmental needs**, and modern code and policy priorities

Maintains a safe and healthy community, with an eye toward future needs and trends

Financial Impact

We would need \$14,160 to continue our Ash treatments, safety training, and tree purchases for our Right Tree, Right Spot program.

Recommendation

We are looking for approval of \$14,160 to be moved from Contingency Funds to Urban Forestry Expenses.

Account #	Name	Curr Bdgt	+ / -	Modified
01-42-73-75	Urban Forestry Grant	(25,000)	25,000	-
01-56-11-19	Urban Forestry Expenses	25,000	(10,840)	14,160
01-51-81-56	Contingency Fund	81,700	(14,160)	67,540

2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

Present a budget that (in no particular order):

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends