

IMPACT STATEMENT

Legislation title: Accept the 2018 Title 11 Trees Trust Funds report (Report)

Contact name: Jenn Cairo, City Forester

Contact phone: 503-283-4405

Presenter name: Jenn Cairo, City Forester

Purpose of proposed legislation and background information:

The purpose of this report is to provide an update on the two trust funds established on January 1, 2015 by Title 11 Trees: The Tree Planting and Preservation Fund (TPPF) and the Urban Forestry Fund (UFF).

In fiscal year 2018, the TPPF received \$1,185,082 in revenue against \$426,438 in expenses. This resulted in an ending balance of \$2,277,712. These funds are from fees paid in lieu of tree preservation or planting required by tree permits (tree mitigation fees), and fees paid for violations of city code pertaining to Private trees.

The UFF received \$93,405 in revenue against \$84,713 in expenses. This resulted in an ending balance of \$75,681. Revenue to this fund comes from fees paid for violations of city code pertaining to City and Street trees.

Financial and budgetary impacts:

There are no financial or budget impacts directly from the submission of this report.

Community impacts and community involvement:

In FY18 the Tree Planting and Preservation Fund was used to complete the Citywide Tree Planting Strategy and plant more than 2,000 trees across the city. Tree planting in parks and natural areas is done according to park master and desired future conditions plans which were created with resident input and review, such as Citizen Advisory Committees. All tree planting furthers the goals of the city's Urban Forest Management Plan including preference for native, evergreen and large form trees in appropriate locations, and focuses on low-income and low-canopy areas of the city. The Urban Forestry Fund was used to offer 30 community tree stewardship events and continue the Tree Inventory Project, including 1,200 volunteers serving over 20,000 hours to date.

100% Renewable Goal:

N/A

Budgetary Impact Worksheet

Does this action change appropriations?

- YES: Please complete the information below.
 NO: Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

Chow 4/1/19