

## IMPACT STATEMENT

**Legislation title:** Accept the 2019 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 2019, the TPPF received \$1,444,428 in revenue against \$217,208 in expenses. This resulted in an ending balance of \$3,504,932. 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 \$231,720 in revenue against \$89,217 in expenses. Revenue to this fund comes from fees paid for violations of city code pertaining to City and Street trees. PP&R also \$750,000 from an unrestricted trust fund, commonly referred to as the "legacy fund," to the UFF. The primary source of revenue into the legacy fund was tree mitigation payments for various capital improvement projects prior to Title 11. The bureau transferred these funds in order to increase transparency and ensure the use of the fund is consistent with current guidance established by the Tree Code. This resulted in an ending balance of \$968,183.

**Financial and budgetary impacts:**

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

**Community impacts and community involvement:**

In FY19 the Tree Planting and Preservation Fund was used to plant nearly 5,000 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 support the Park Tree Inventory project and conduct over thirty education and outreach events, which include classes teaching tree planting, pruning, and identification to hundreds of participants.

**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