

IMPACT STATEMENT

Legislation title: Accept the 2020 Title 11 Trees Fund Report (Report)

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Presenter name: Angie DiSalvo

Purpose of proposed legislation and background information:

The purpose of this report is to provide an update on the two 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 2019-20, the TPPF received \$905,497 in revenue against \$316,825 in expenses. This resulted in an ending balance of \$4,093,605. 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 \$87,361 in revenue against \$59,598 in expenses. Revenue to this fund comes from fees paid for violations of city code pertaining to City and Street trees. This resulted in an ending balance of \$995,946.

Financial and budgetary impacts:

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

Community impacts and community involvement:

In FY20 the Tree Planting and Preservation Fund was used to plant more than 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 completion of the Park Tree Inventory project. More than 25,000 trees were inventoried with the help of 1,800 volunteers contributing over 22,000 hours to this community science project.

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

Claudio Campuzano

Claudio Campuzano, Finance, Property & Technology Manager

4/21/2021