

2014 Seattle City Council Green Sheet

Ready for Notebook

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33	1	A	1

**Budget Action Title:** Add \$729,000 of GSF and 3 positions to SDOT's Urban Forestry BCL for an additional tree crew and the Street Tree Master Maintenance Plan, and impose a proviso

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Bagshaw; Conlin; Rasmussen

Staff Analyst: Meg Moorehead; Phyllis Shulman

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$729,000
<i>Net Balance Effect</i>	\$0	(\$729,000)
<b>Other Funds</b>		
<i>Transportation Operating Fund (10310)</i>		
<i>Revenues</i>	\$0	\$729,000
<i>Expenditures</i>	\$0	\$729,000
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	(\$729,000)

**Budget Action description:**

This green sheet adds \$729,000 of General Subfund (GSF) and 3 positions to the Seattle Department of Transportation's (SDOT's) Urban Forestry Budget Control Level (BCL) for an additional tree crew and completion of the Street Tree Master Maintenance Plan.

This green sheet also imposes the following proviso:

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“Of the appropriation in the 2014 budget for the Seattle Department of Transportation’s Urban Forestry BCL, \$729,000 is appropriated solely for a new tree crew and completion of the Street Tree Master Maintenance Plan, and may be spent for no other purpose.”

Resolution 31477 adopted the 2013 Urban Forest Stewardship Plan update and established priorities for its implementation. Pruning to improve the health of trees on City property is one Plan priority. Industry standards suggest that established street trees should be pruned every 7 years. Yet due to funding and staff constraints, SDOT prunes every 12.8 years, primarily for transportation safety and reliability purposes such as maintaining visibility at intersections and removing low clearances above streets and sidewalks. This green sheet adds a tree crew to increase proactive pruning to maintain tree health. Because Seattle’s street tree population is diverse, however, a single estimate cannot be made of the increased pruning frequency resulting from the additional crew. This green sheet includes about \$224,000 of ongoing cost for 3 new positions and one-time cost of about \$405,000 for purchase of an aerial lift truck, chip truck and brush chipper to support the crew. It also includes \$100,000 to complete the Street Tree Master Maintenance Plan, which will guide pruning activities.

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### Budget Action Transactions

**Budget Action Title:** Add \$729,000 of GSF and 3 positions to SDOT's Urban Forestry BCL for an additional tree crew and the Street Tree Master Maintenance Plan, and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add lead position for a new tree crew	Tree Trimmer,Lead - FT	1	1	SDOT	Urban Forestry	17006	10310	2014		\$79,000
2	Add positions for a new tree crew	Tree Trimming Rep - FT	2	2	SDOT	Urban Forestry	17006	10310	2014		\$145,000
3	Add funds for equipment for a new tree crew				SDOT	Urban Forestry	17006	10310	2014		\$405,000
4	Add funds for completing the Street Master Maintenance Plan				SDOT	Urban Forestry	17006	10310	2014		\$100,000
5	Add GSF revenues for a new tree crew				FG	Transportation Fund	Q5971039	00100	2014		\$729,000
6	Provide revenue to support a new tree crew				SDOT	General Fund	587001	10310	2014	\$729,000	