

**CITY OF SPOKANE
URBAN FORESTRY BUDGET - 2012**

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	PERCENT CHANGE
Urban Forestry Fund					
Licenses and Permits	-	896	600	10,700	1683%
Grants	6,312	-	10,000	20,000	100%
Interfund Sales/Service Charge	12,900	6,999	12,000	15,000	25%
Private Contribution/Donation	300	1,767	30,000	15,000	-50%
Other Miscellaneous Revenue	1,605	10,842	-	-	0%
From General Fund	62,500	60,000	54,600	66,000	21%
From Park Fund	75,000	66,140	70,000	359,000	413%
	158,617	146,645	177,200	485,700	174%
Urban Forestry Fund					
Salaries and Wages	96,732	141,775	173,306	253,507	46%
Personnel Benefits	22,645	34,084	48,182	55,071	14%
Supplies	8,007	19,990	24,100	26,450	10%
Other Services & Charges	8,741	7,323	29,371	76,753	161%
Intergov't Professional Services	19,462	22,168	32,476	46,919	44%
Capital Outlay	-	16,631	9,500	-	-100%
Operating Transfer - Other	8,500	8,500	8,500	27,000	218%
	164,087	250,472	325,435	485,700	49%
Revenue Less Expenditures	(5,470)	(103,828)	(148,235)	-	-100%

Monthly Report – August 25th, 2011

Administration

1. 2012 UF budget proposal submitted to the Finance Department.

Citizen Advisory Committee

2. Working with the CAC members and committees on these items:
 - a. Revise & update Approved Street Tree List
 - b. Conservation Land management plans
 - c. Tree Benefits Campaign

Education & Outreach

3. NeighborWoods Month educational series schedule:
 - a. **Urban Ecology & Native Tree Species in the Urban Landscape.** *Saturday, October 15, 9am-11am at Finch Arboretum.* Kat Hall of The Lands Council, presenter.
 - b. **Proper Tree Planting.** *Saturday, October 22, 9:30am-11:30am at Finch Arboretum.* City Arborist Jeff Perry, presenter.
 - c. **Volunteers In Pruning (VIP) Training.** *Saturday, October 29, 9am-12pm at Spokane Conservation District.* Garth Davis, District Forester, presenter.
 - d. **Low Impact Development or LID.** *Date and Time TBA, at Spokane Conservation District.* Presented by AHBL, Len Zickler and Alex Mann.

Training

4. Staff attended the James Urban *Up by Roots* seminar on August 17th.
5. Staff is scheduled to attend and volunteer for the upcoming Pacific Northwest Chapter International Society of Arboriculture Training Conference, October 2-5, 2011, at the Coeur d'Alene Resort.

Partnerships

6. The Interlocal Agreement between UF and Spokane County Detention Services – Geiger Corrections has been signed. Geiger will provide land and labor to manage our nursery operations. The City will provide trees, mulch and technical assistance.

Operations

7. Planting: None.
8. Pruning: 22 trees pruned at various locations – Chief Garry, Mission Park, and South Perry.
9. Removal: 18 acres of fuels reduction/thinning work at Five Mile Water Tank, several hundred trees removed. 10 other trees removed at various locations – YMCA site, Riverfront Park, Chief Garry Park, Finch Arboretum, 8th & Walnut, West 2nd Avenue.
10. Permits: Processed 27 street tree permits, representing 161 trees.
11. Consultations:
 - a. Installation of 3 new steel containers on median trees near 29th & Grand Blvd.
 - b. Riverfront Park tree protection & air spade marking for construction projects.
 - c. 14th & Lindeke Stormwater Improvement project.