

Urban Forestry Annual Work Plan - 2012
DRAFT 12.29.2011

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		Jan 2012				Feb 2012				Mar 2012				Apr 2012				May 2012				Jun 2012				Jul 2012				Aug 2012				Sep 2012				Oct 2012				Nov 2012				Dec 2012							
		1/2	1/9	1/16	1/23	1/30	2/6	2/13	2/20	2/27	3/5	3/12	3/19	3/26	4/2	4/9	4/16	4/23	4/30	5/7	5/14	5/21	5/28	6/4	6/11	6/18	6/25	7/2	7/9	7/16	7/23	7/30	8/6	8/13	8/20	8/27	9/3	9/10	9/17	9/24	10/1	10/8	10/15	10/22	10/29	11/5	11/12	11/19	11/26	12/3	12/10	12/17	12/24
Arborist Field Crew - (Mike Sanborn, Miles Cooley, Shawn Craigen)																																																					
Tree Planting																																																					
Follow-up tree care: Water & mulch																																																					
Tree Pruning																																																					
Manito Park																																																					
Audubon Park																																																					
Corbin Park																																																					
All other parks																																																					
Tree Removal																																																					
Forest stand improvement, restoration, & fuels reduction																																																					
Palisades Park																																																					
High Drive Bluff																																																					
Camp Sekani																																																					
Inter-fund Projects																																																					
Training & Staff Development																																																					
Community Tree Management Institute (CTMI)																																																					
Tree Risk Assessment Certification Exam (TRACE)																																																					
ISA Certifications - climber/aerial lift/arborist																																																					
TCIA Tailgate Safety																																																					
Employee Led Innovation (ELI)																																																					
City Arborist - (Jeff Perry)																																																					
Street Tree Permits																																																					
Commercial																																																					
City Street Bond: 32 scheduled projects																																																					
Plan Review																																																					
Citizen Response																																																					
Inter-fund Consultations & Sales																																																					
Inventory & database management																																																					
Public outreach, education, & training																																																					
Geiger Nursery																																																					
Arbor Day Celebration																																																					
Fall Leaf Festival																																																					
Training & Staff Development																																																					
Community Tree Management Institute (CTMI)																																																					
TCIA Tailgate Safety																																																					
Employee Led Innovation (ELI)																																																					
Planning & Programs - (Beth Mort)																																																					
Media & Public Outreach																																																					
The Tall Tree Newsletter																																																					
Website																																																					
Facebook - 2 pages																																																					
Twitter																																																					
Policy Development																																																					
Street Tree List																																																					
Arboricultural Specifications																																																					
UF Management Plan																																																					
Heritage Tree Program																																																					
NeighborWoods																																																					
Susie Forest																																																					
Low Impact Development Committee																																																					
Training & Staff Development																																																					
Employee Led Innovation (ELI)																																																					
TreeWorks and ArcGIS																																																					

REPORT: RW1040
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CITY OF SPOKANE
EXPENDITURE SUMMARY REPORT THRU NOVEMBER 2011

DATE: 12/02/11
 TIME: 14:24
 PAGE: 1

DEPARTMENT: 1390 URBAN FORESTRY FUND PROGRAM: 54961 URBAN FORESTRY

FNC TYPE	DESCRIPTION	NO OF	YTD	YTD NET	YTD	OUTSTANDING	UNENCUMBERED	%
CLS		POS	BUDGET CHANGE	BUDGET AMOUNT	EXPENDITURES	ENCUMBRANCES	BALANCE	USED
76950	URBAN FORESTRY							
** 51000	SALARIES & WAGES	2.00	10,000-	173,306 **	157,962.61 **	**	15,343.39 **	91
** 52000	PERSONNEL BENEFITS			48,182 **	46,099.45 **	**	2,082.55 **	96
** 53000	SUPPLIES		8,500-**	15,600 **	1,890.05 **	6,956.58 **	6,753.37 **	57
** 54000	OTHER SERVICES & CHARGES		10,000 **	20,371 **	13,371.32 **	75.00 **	6,924.68 **	66
** 59000	INTERFUND PAYMENT FOR SERVICES			31,476 **	34,020.22 **	**	2,544.22-**	108
	FUNCTION TOTAL	2.00	8,500-	288,935	253,343.65	7,031.58	28,559.77	90
94000	CAPITAL OUTLAY							
** 56000	CAPITAL OUTLAY		9,500 **	9,500 **	2,343.38 **	1.00 **	7,155.62 **	25
	FUNCTION TOTAL		9,500	9,500	2,343.38	1.00	7,155.62	25
** 80000	OTHER FINANCING USES		**	8,500 **	**	**	8,500.00 **	
	FUNCTION TOTAL			8,500			8,500.00	
	PROGRAM TOTAL	2.00	1,000	306,935	255,687.03	7,032.58	44,215.39	86

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 SYSTEM: FMSG
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CITY OF SPOKANE
EXPENDITURE SUMMARY REPORT THRU NOVEMBER 2011

DATE: 12/02/11
 TIME: 14:24
 PAGE: 2

DEPARTMENT: 1390 URBAN FORESTRY FUND PROGRAM: 95497 DEPT NATURAL RESOURCES-USDA

FNC TYPE	DESCRIPTION	NO OF	YTD	YTD NET	YTD	OUTSTANDING	UNENCUMBERED	%
CLS		POS	BUDGET CHANGE	BUDGET AMOUNT	EXPENDITURES	ENCUMBRANCES	BALANCE	USED
76950	URBAN FORESTRY							
** 51000	SALARIES & WAGES			**	52.67 **	**	52.67	*****
** 52000	PERSONNEL BENEFITS			**	17.00 **	**	17.00	**
** 54000	OTHER SERVICES & CHARGES		8,500 **	17,500 **	17,447.50 **	52.50 **		**
** 59000	INTERFUND PAYMENT FOR SERVICES			**	1,000 **	**	1,000.00	**
	FUNCTION TOTAL		8,500	18,500	17,517.17	52.50	930.33	95
	PROGRAM TOTAL		8,500	18,500	17,517.17	52.50	930.33	95
	DEPARTMENT TOTAL	2.00	9,500	325,435	273,204.20	7,085.08	45,145.72	86

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CITY OF SPOKANE
REVENUE SUMMARY REPORT THRU NOVEMBER 2011

DATE: 12/02/11
 TIME: 14:24
 PAGE: 1

DEPARTMENT: 1390 URBAN FORESTRY FUND PROGRAM: 54961 URBAN FORESTRY

FNC TYPE	DESCRIPTION	YTD BUDGET CHANGE	YTD NET BUDGET AMOUNT	YTD REVENUE	UNREALIZED REVENUE	REV %

76950	URBAN FORESTRY					

32290	OTHER NON-BUSINESS LIC/PERMITS		600 **	720.00 **	120.00-	120
**34000	CHARGES FOR SERVICES		12,000 **	6,600.00 **	5,400.00 **	55
36000	MISCELLANEOUS REVENUES	8,500-	21,500 **	28,813.29 **	7,313.29-**	134
39000	OTHER FINANCING SOURCES		124,600 **	154,600.00 **	30,000.00-	124
	FUNCTION TOTAL	8,500-	158,700	190,733.29	32,033.29-	120
	PROGRAM TOTAL	8,500-	158,700	190,733.29	32,033.29-	120

DEPARTMENT: 1390 URBAN FORESTRY FUND PROGRAM: 95497 DEPT NATURAL RESOURCES-USDA

FNC TYPE	DESCRIPTION	YTD BUDGET CHANGE	YTD NET BUDGET AMOUNT	YTD REVENUE	UNREALIZED REVENUE	REV %

76950	URBAN FORESTRY					

**33000	INTERGOVERNMENTAL REVENUES	8,500 **	18,500 **	9,996.37 **	8,503.63 **	54
	FUNCTION TOTAL	8,500	18,500	9,996.37	8,503.63	54
	PROGRAM TOTAL	8,500	18,500	9,996.37	8,503.63	54
	DEPARTMENT TOTAL		177,200	200,729.66	23,529.66-	113

Monthly Report – December 27, 2011

Administration

1. Submitted Tree City USA recertification application and Growth Award application for 2011.
2. Established 2012 staffing. Total staffing = 5.0 FTE.
Jeff Perry (City Arborist, FT Perm), Mike Sanborn (Arborist, Temp/Seasonal), Miles Cooley (Arborist, Temp/Seasonal), Shawn Craigen (Tree Worker, Temp/Seasonal), Beth Mort (Planning & Programs, PT Temp Seasonal), Leesa VanZandt (Clerk, PT Perm), and Angel Spell (Urban Forester, FT Perm).
3. Continuing migration of UF field office from Park Ops facility to Old CPM building at Riverfront Park.

Education & Outreach

4. Continuing the e-newsletter [The Tall Tree Newsletter](#). Sign up to receive our monthly editions [HERE](#).

Grants

5. Submitted application for WDNR Community Forestry Assistance Grant to develop and publish a *Volunteer Tree Steward Field Guide*.
6. Submitted final report and invoice for WDNR grant project *Logan Neighbor Pilot Project – An Urban Forest Resource Inventory*.

City Projects

7. Continued meetings with these groups/projects: Division Street Gateway, Low Impact Development, Interdepartmental Discussions, and Finch Arboretum Stream Bank Restoration & LID Education.
8. 7 Street Tree Permits in-progress for the following 2012 street bond projects: 2010-042 Cuba Street LID, 2010-121 Third Avenue from Division to Arthur, 2010-124 29th Avenue from grand to High Drive, 2010-126 Lidgerwood from North to Francis, 2010-134 Oak Street from 28th to Inland Empire Way, 2010-127 Adams from 21st to 15th, and 2006-117 Francis from Freya to Havana.

Operations - November

9. Planting: None.
10. Pruning: 41 trees: Corbin Park, Riverfront Park, and Water Dept.
11. Removal: 13 trees: Riverfront Park
12. Permits: Processed 8 street tree permits, representing 50 trees.

Operations – YEAR-TO-DATE Totals

13. Planting: 91 trees
14. Pruning: 467 trees
15. Removal: 344 trees
16. Forest ecology/fuels reduction: 25 acres
17. Permits: Processed 248 street tree permits, representing 1630 trees.