

836640 - Tree Pruning Backlog

Originating Year:	2023	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Special	Project Manager:	James Stark

Project Description/Scope/Purpose

This Project originated as Budget Proposal 2023-01. The City's previous tree pruning contract ended in May 2020 and was not renewed due to budgetary constraints related to the COVID-19 pandemic. Specifically, the \$610,000 allocated for annual tree trimming was eliminated as a cost-saving measure. The \$610,000 for annual tree trimming was fully restored with the FY 2022/23 Adopted Budget. Roughly 10,000 trees need to be pruned to eliminate the backlog of two years without a tree contract. The pending tree trimming quote is \$119 per tree and the total cost would be \$1,190,000 in additional funds over two fiscal years.

Project Evaluation and Analysis

This Project would restore the 7-year pruning cycle for the City. It could help mitigate possible limb failures from overgrown trees.

Fiscal Impact

Funding would be provided from the General Fund, Budget Stabilization Fund, the General Fund's primary discretionary reserve.

Funding Sources

General fund

Plans and Goals

CC - Community Character - CC-1: Distinguished City Image

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	-	-	-
2023-24	1,190,000	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
20 Year Total	-	-	-
Grand Total	1,190,000	-	-