

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+1,334,000	\$+1,334,000	\$+0.046

**AMENDMENT INTENT**

This amendment will add funding for Contract Stump Removal Services by increasing DPW-Operations Forestry Division's Professional Services account by \$667,000.

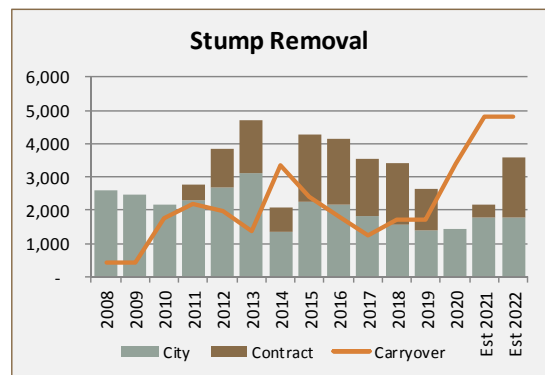
The intent is to have separate legislation to increase the Stormwater Fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax-levy impact will be as stated.

**BACKGROUND**

**Stump Removal**

Historically, the Dept. of Public Works has ended the year with a backlog of between 300 and 500 stumps, or approximately 10% of the annual tree planting. The backlog began to grow around 2010. The Forestry Section has cited reductions in Urban Forestry FTE's, reductions in funding for seasonal employees, vacancies held open, and participation in snow and ice control operations as contributing factors to the stump backlog.

Since 2008, the department has removed an average of 3,600 dead, damaged or diseased trees annually. Additional trees are removed each year as part of the City's paving programs. However, construction-related tree removals don't add to the stumping backlog because tree removal is generally included as a bid item in the paving contract. The average total number of trees removed each year is over 4,000.



Because new trees are generally planted in the same locations where the trees were removed the year before, stump removal is a necessary part of site preparation. If the stumps are not removed in a timely manner, tree replacement will be delayed.

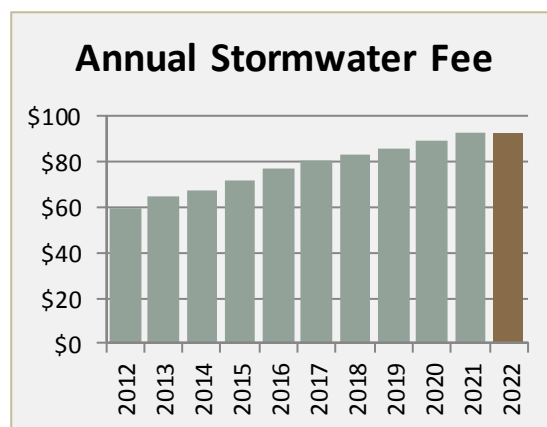
There are approximately 195,000 spaces along City streets to plant trees. The department has a goal of maintaining trees in 98% of the available planting spaces. Currently, the number of street trees is approximately 186,000.

### **Stormwater Fee**

In 2006, the City enacted a stormwater fee. The purpose of the fee is to provide funding for the operation, maintenance, extension, replacement, and debt service of the city's storm water management system. The charge is imposed on every developed property and vacant, improved property in the city.

The charge for each dwelling (building containing one to 4 dwelling units, including condominiums) is a uniform amount based on the citywide average impervious area per residential developed property. For all other properties, the amount of the charge varies based on the amount of impervious surface area on each property.

The Common Council annually adopts a resolution establishing the "equivalent residential unit" rate used to calculate the storm water management charge. The charge is billed and collected as part of the City services user bill.



Because street trees play an important role in managing stormwater, since 2010, certain Forestry activities have been funded with revenue from the stormwater fee. The stormwater fee has provided support for stump removal activities since 2012.

### **DISCUSSION**

1. The department is projecting the stump backlog at the end of 2021 to be around 4,800 stumps. Actual year end totals are difficult to forecast with precision because tree removals and stump grinding are both weather dependent. The department estimates that it can remove approximately 1,800 stumps each year with its existing staff. If tree mortality remains relatively constant, the year-end backlog of stumps will increase by about 1,800 each year unless funding is provided to contract for additional removals.
2. The current, expected service timeline for stump removal is within 12-18 months after a tree has been removed, and up to another year after stump removal for a new tree to be planted.
3. The 2022 Proposed Budget includes \$860,000 of capital funding for stump removal. This amount will fund the removal of 3,600 stumps.
4. The Forestry Section estimates a maximum contractor capacity of 2,400 stump removals per year based on an historical analysis of previous stumping contract

efforts. Assuming contractor capacity remains unchanged, it will take several years to bring the stump backlog below 3,000.

5. The 2021 stormwater management fee per quarter per equivalent residential unit (ERU) is \$23.19 with an annual impact of \$92.76. The fee is expected to generate \$24.4 million in revenue in 2021. No increase is proposed for 2022. The average annual increase in the stormwater fee since 2011 is 4.7%. Increasing the stormwater fee by \$667,000 would increase the stormwater fee by 1.7% for an annual impact of \$1.60 for the average homeowner.

## **EFFECT**

1. The budget effect of this amendment is \$+1,334,000.
2. The tax-levy effect of this amendment is \$+1,334,000 for a tax-rate impact of \$+0.046 per \$1,000 assessed valuation.
3. If the Common Council does not pass the separate legislation increasing the stormwater management fee and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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Legislative Reference Bureau  
Revised: October 27, 2021

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET**

By Ald. Kovac, Bauman

DPW- OPERATIONS, SEWER MAINTENANCE FUND

Add funding for Contract Stump Removal Services by increasing DPW-Operations Forestry Division's Professional Services account by \$667,000. The intent is to have separate legislation to increase the Stormwater Fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+667,000	\$+667,000	\$+0.022
<u>Sewer Maintenance Fund</u>	<u>\$+667,000</u>	<u>\$+667,000</u>	<u>\$+0.022</u>
Total	\$+1,334,000	\$+1,334,000	\$+0.046

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.20-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	OPERATING EXPENDITURES				
	Professional Services	--	--	\$25,000	\$+667,000
540.7-21	SECTION K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
	Payment to General Fund*	--	--	\$24,370,944	\$+667,000

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