

2016 URBAN FORESTRY EXPENDITURES BY DEPARTMENT

Department	2016
Finance & Administrative Services (FAS)	
Labor (no budget allocated for UF)	\$0
FAS total:	\$0
Parks and Recreation	
<u>UF general:</u>	
Capital	\$295,000
Operations & Maintenance	\$1,451,210
Sub-total:	\$1,746,210
<u>Green Seattle Partnership:</u>	
Capital/REET	\$1,700,000
Operations & Maintenance	\$718,995
Park District Fund	\$2,695,750
Sub-total:	\$5,114,745
Parks total:	\$6,860,955
SD Construction & Inspections	
Labor ¹	\$191,475
SDCI total:	\$191,475
SDOT	
Arborist services	\$1,055,645
Landscape Architect's Office	\$101,498
Tree, Landscape & Irrigation maintenance	\$4,064,086
Contracts w/other Depts.	\$159,866
SDOT total:	\$5,381,095
Seattle Center	
Labor ²	\$23,201
Non-labor ³	\$11,987
S Center total:	\$35,188
Seattle City Light	
Labor	\$2,164,487
Non-Labor	\$6,888,538
SCL total:	\$9,053,025
Seattle Public Utilities	
<u>Tree for Seattle⁴</u>	
Labor	\$308,491
Non-labor	\$199,509
Trees for Seattle sub-total:	\$508,000
<u>Green Seattle Partnership</u>	
Restoration support	\$100,000
GSP sub-total:	\$100,000
<u>SPU-owned land management</u>	
Labor	\$500,000
Non-labor	\$50,000
SPU-owned land sub-total:	\$550,000
SPU total:	\$1,158,000
OSE	
Labor ⁵	\$145,000
OSE total:	\$145,000
Urban Forestry Total	\$22,824,738
City Adopted Budget	\$6,500,000,000
Percent of City Total	0.35%

Notes

¹ 2,875 hours @ \$66.60/hr

² 2-5% of S Ctr labor \$464, 031 dedicated to tree care

³ 10-15% of non-labor \$79,913 dedicated to tree care

⁴ Formerly know as Seattle releaf

⁵ One full-time staff with benefits