

## Financial Implications

The table below shows the breakdown of costs for five additional urban foresters (Landscape Technicians) and two additional enforcement officers (Corporate Security Peace Officer) to support the tree bylaw and permitting program. This requirement is based on an estimate of 3,000 tree permit applications annually, including both tree protection and preservation plans.

#	Item	Unit Cost (\$)	# of Items	Total Cost (\$)
<b>Wages and Benefits</b>				
1	Landscape Technician II (FTE)	\$109,400	3	\$328,200
2	Landscape Technician I (11 Months)	\$85,700	3	\$257,100
3	Corporate Security Peace Officer II (FTE)	\$120,000	2	\$240,000
<b>Other Costs</b>				
4	Administrative Costs for Landscape Technicians	\$6,000	6	\$36,000
5	Travel, Training and Equipment for Peace Officers	\$13,100	2	\$26,200
6	Vehicle for Peace Officers (5 year replacement cycle)	\$85,000	1	\$85,000
<b>Total Operating Cost (Items 1 + 2 + 3 + 4 + 5)</b>				<b>\$887,500</b>
<b>Total Capital Cost (Item 6)</b>				<b>\$85,000</b>

Of the total annual operating cost of \$887,500, urban forestry costs of \$621,300 can be recovered in full or in part through a permit fee, however, enforcement costs of \$266,200 would need additional funding.

Fee Option (% of Forestry Costs)	Tree Protection Permit Fee	Tree Preservation Permit Fee*	Estimated Revenue from Permit Fee
100% Fee	\$100	\$300	\$621,300
50% Fee	\$50	\$150	\$310,650
0% Fee	\$0	\$0	\$0

\*Note: Blanket permits will involve multiple sites city-wide and urban foresters will inspect about five to 10 percent of these. An additional amount of \$100 per hour will be recovered in full or in part (based on the fee option chosen) for the number of sites inspected by foresters under a blanket permit. This additional inspection fee for blanket permits would be charged after the permit has been issued and after the inspection has been completed.