

Planting for the Future Fund Expenditures for FY2011-13

Overall Notes and Considerations

Tree seedling planting significantly cheaper than container tree planting

Water rates have increased over the past few years

Trees often reimbursed from other revenue sources (i.e. other funds, grants, donations from partner groups, etc)

Item	Fiscal Year			Line Item Notes
	FY2011	FY2012	FY2013	
Trees	\$31,937.27	\$17,304.37	\$6,775.02	In response to 2011 drought, alignment of messaging with Austin Water Utility, and diversification of planting areas, more seedlings were planted, which reduced costs in FY2012 and FY2013
Tree Planting Operational Expenses	\$21,916.19	\$37,194.03	\$85,160.60	Increasing costs to maintain aging water trucks. Operational expenses include: utility locating service, irrigation installation, equipment use/rental, labor for planting events, etc.
Irrigation / Water / Mulch / Supplies	\$1,134.07	\$18,708.50	\$19,486.10	In FY2012, tree establishment irrigation was reimbursed from general fund and some park district water meters were billed to Forestry. Higher quality mulch used in FY12-13 due to mower concerns.
TOTAL	\$54,987.53	\$73,206.90	\$111,421.72	
% of total fund revenue	32.30%	29.44%	37%	Fund expenses managed conservatively to provide at least 1 year of tree planting funding to allow for revenue fluctuations
Trees Planted (Containerized)	5,320	3,773	3,036	No tree planting coordinator for most of FY2013
Trees Planted (Seedlings)	2,800	5,500	6,600	