



## The City Arborist Program

Tree Preservation and Replenishment



Quarterly Report  
FY 17

CATEGORY	METRIC	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL/AVG%
Residential Development	Inches Preserved	15,885	13,747	14,816	19,589	64,037
	Inches Preserved (%)	95%	94%	94%	94%	94%
	Est. Trees Preserved	722	624	673	890	2,909
	Inches Replaced	344	438	391	542	1,715
	Inches Replaced (%)	41%	37%	33%	42%	38%
	Inches Removed	836	1,189	1,186	1,283	4,494
	Est. Trees Removed	38	54	53	58	203
	Est. Heritage Trees Removed (Reasonable Use)	2	4	3	4	13
Commercial Development	Approved Site Plan Permits	78	85	103	80	346
	Native Inches Surveyed	55,415	48,633	34,927	41,788	180,763
	Native Inches Preserved	38,090	34,151	20,230	24,327	116,798
	Native Inches Preserved (%)	69%	70%	58%	58%	64%
	Native Inches Replaced	7,961	6,885	5,908	6,337	27,091
	Native Inches Replaced (%)	46%	50%	40%	36%	43%
	Native Inches Removed	17,325	13,702	14,697	17,461	63,185
	Non-Native Removed	1,414	780	1,200	7,082	10,476
	Est. Heritage Trees Removed (Reasonable Use)	5	7	6	0	18
Poor Health (Residential)	Inches Removed	4,917	6,254	7,924	7,153	26,248
	Public Inches Removed	1,031	765	937	864	3,597
	Est. Public Trees Removed	42	31	39	36	148
	Private Inches Removed	3,886	5,489	6,987	6,289	22,651
	Est. Private Trees Removed	149	228	291	262	930



## The City Arborist Program

Tree Preservation and Replenishment



Quarterly Report  
FY 18

CATEGORY	METRIC	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL/AVG%
Residential Development	Inches Preserved	18,636				18,636
	Inches Preserved (%)	91%				91%
	Est. Trees Preserved	847				847
	Inches Replaced	688				687.5
	Inches Replaced (%)	37%				37%
	Inches Removed	1,856				1,856
	Est. Trees Removed	84				84
	Est. Heritage Trees Removed (Reasonable Use)	1				1
Commercial Development	Approved Site Plan Permits	87				87
	Native Inches Surveyed	48,268				48,268
	Native Inches Preserved	24,084				24,084
	Native Inches Preserved (%)	50%				50%
	Native Inches Replaced	7,342				7,342
	Native Inches Replaced (%)	30%				30%
	Native Inches Removed	24,184				24,184
	Non-Native Removed	3,600				3,600
	Est. Heritage Trees Removed (Reasonable Use)	4				4
Poor Health (Residential)	Inches Removed	5,673				5,673
	Public Inches Removed	879				879
	Est. Public Trees Removed	40				40
	Private Inches Removed	4,794				4,794
	Est. Private Trees Removed	218				218



## Community Tree Preservation Division FY 2017 Fund Report

### TREE FUND SUMMARIES

The Urban Forest Replenishment Fund (UFRF) provides funding for tree planting and maintenance, promoting tree care and preservation, and urban forest conservation. This is the primary source of funding for grants and urban forest improvement projects.

The Planting for the Future Fund (PFF) was created for the purpose of "planting one million trees", and whose funding could be used for "tree planting, tree materials, tree education, and tree preservation, the primary purpose being the purchase of trees..."

The Urban Heat Island Fund (UHIF) has historically been dedicated to funding NeighborWoods, a tree distribution program managed by the non-profit TreeFolks ([treefolks.org/nw](http://treefolks.org/nw)).

#### Urban Forest Replenishment Fund (UFRF) Acct# 7655-5300-1500

Established in 2002 to receive income from development related tree mitigation when on-site mitigation is not feasible.

Ending Balance \$3,778,842

#### Planting for the Future Fund (PFF) Acct# 7340-5300-2110

Income is received from development related tree mitigation and citizen donations.

Ending Balance \$479,991

#### Urban Heat Island Mitigation Fund (UHIF) Acct# 1000-5300-7737

Austin Energy annual contributions that are made available to DSD through reimbursement.

Annual Contribution \$311,000



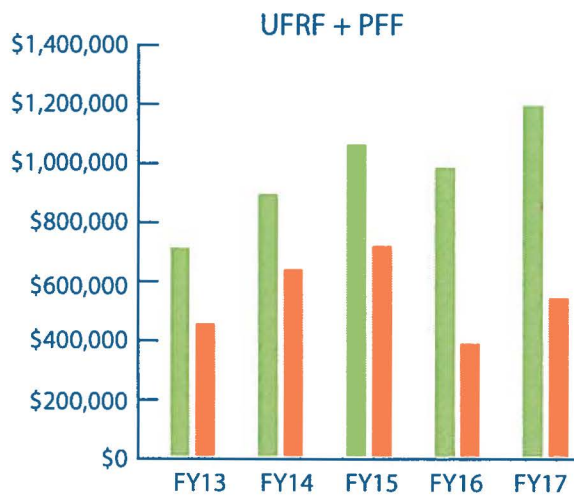
### COMMUNITY BENEFITS

All of these funds help to support tree planting (plus establishment and care), education and outreach, and urban forest conservation projects. In FY17 funding was provided for a wide range of projects such as oak wilt management, wildfire education, and public tree maintenance.

#### FY17 Project Example:

Twenty-six trees were planted on the Bryker Woods Elementary school campus along with an irrigation system. Over 100 volunteers came out to support this project on planting day. These projects engage the entire community in appreciating and caring for our City's urban forest.

## 5-Year Financial History



Color Key

Income

Expenses

## Budgeting & Forecasting

FY 2017 FY 2018

	Actuals	Budget
UFRF	\$1,022,380	\$646,500
PFF	\$200,233	\$114,500
UHIF	\$254,521	\$311,000
Program Expenses	-\$279,490	-\$292,000
Project Funding		
UFRF	-\$211,858	-\$645,000
PFF	-\$59,651	-\$140,000
UHIF	-\$254,521	-\$311,000
FY BALANCE	\$671,614	-\$316,000

## UFRF Income

Total contributions to the UFRF have been very similar over the last 3 years, demonstrating a plateauing effect to the development-related funds received.

## Project Funding

In 2017 groundwork was laid for expansion of the urban forest project funding programs. Expenditures are anticipated to substantially increase over previous years.

## Urban Forest Threats

The emerald ash borer, a tree pest that has cost Northeastern states millions in damages, is now in Texas. Austin foresters are actively monitoring this potentially costly threat.

## Texas Legislation

As a result of a new law that passed in the 85th legislative session in 2017, income to the UFRF is projected to be reduced up to 35% in the FY2018 budget.