

**CITY OF SAN ANTONIO  
DEVELOPMENT SERVICES DEPARTMENT  
CITY COUNCIL AGENDA MEMORANDUM**

**TO:** Mayor and City Council  
**FROM:** Florencio Peña, Director Development Services  
**SUBJECT:** Tree Mitigation Fund Budget for FY 05-06  
**DATE:** November 17, 2005

**SUMMARY & RECOMMENDATIONS**

An ordinance approving the Tree Mitigation Fund Budget for FY 05-06. The Open Space Advisory Committee has reviewed this information in accordance with the requirement set forth in the Tree Mitigation Fund provision within the 2003 Tree Preservation ordinance, and they have recommended approval. An amount of \$736,852 is to be appropriated.

Staff recommends the approval of this ordinance.

**BACKGROUND INFORMATION**

The Tree Mitigation Fund was set up in accordance with the 1997 Tree Preservation Ordinance. This fund is primarily used for depositing funds collected by Development Services for non-compliant tree removals and mitigation fees. The balance of the Tree Mitigation Fund is \$740,003.

Projects to be funded for FY 05-06 include tree planting and maintenance projects as well as environmental training and educational outreach programs as per ordinance. Activities associated with these programs involve city staff, other governmental entities, non-governmental organizations, private industries and volunteers. Expenditures within the budget outline the proposed needs of these programs and are based on a current existing balance. Any funds remaining at the end of a fiscal year are carried forward and are included in the subsequent fiscal year's Tree Mitigation Fund balance.

This item was originally scheduled to be heard before City Council on November 10, 2005, however it was postponed for November 17, 2005.

**POLICY ANALYSIS**

The approval of the FY 05-06 budget for the Tree Mitigation Fund, will not only provide the means to execute programs to fulfill the requirements within the ordinance, but will enhance the community's urban forest. The execution of the proposed programs will assist the City in maintaining a sustainable and high level of quality of life for all citizens in San Antonio.

**FISCAL IMPACT**

The funds for this budget are collected from non-compliant tree removal and tree mitigation for new development. As the General Fund is not the source of funding for this budget, there is no

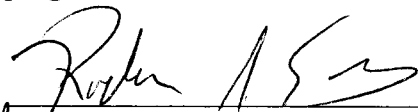
anticipated financial impact as funds have already been accumulated. This request is to appropriate funding for programs with the following allocations:

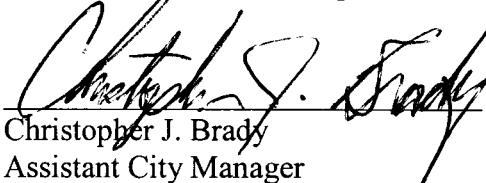
Program	# Programs	# Estimated Trees/Persons	Unit Costs	Total Costs
Tree Planting	8	2,020 trees	\$239/tree	\$483,192
Tree Spade (10-15 yr life)	Available to other City programs	2,000 trees/yr	\$4/tree w/o labor, fuel, etc.	\$120,000
Tree Survey and ID New Planting Sites (includes software and Palm Pilot)	1	3,000 trees	\$8/tree	\$24,000
Environmental Education	4	1,000 persons	\$3/person	\$12,000
Program Evaluation and Support of Existing Programs	5			\$47,660
Contingency				\$50,000
<b>Total</b>				<b>\$736,852</b>

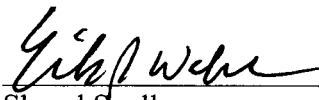
After the budget is established as outlined above, there will be a fund balance of \$3,151 within the Tree Mitigation Fund. University/college intern positions will be funded for a Tree Planting Coordinator and Tree Maintenance persons. Volunteers will also be used to assist in many of the tasks required for the tree planting programs. A conservative estimate is 2,120 volunteer hours with an estimated value of \$14,840.

### COORDINATION

This item was coordinated with the Open Space Advisory Committee as per ordinance and with the Office of Management and Budget. Individual programs were coordinated with applicable departments including the Planning Department, Parks and Recreation and the Public Works Departments. In addition, staff has met with City Council members to review the details of programs to be funded as directed.

  
 Florencio Peña, III, Director  
 Development Services Department

  
 Christopher J. Brady  
 Assistant City Manager

  
 for Sheryl Sculley  
 City Manager