

**Proposed FY 2003 Urban Forest Action Plan
by the Tree Advisory Board
May 21, 2002**

Intent

This Action Plan is a dynamic document which will be revised, as needed, to reflect opportunities and constraints as they occur. **Four program elements for which City Council action is needed during FY03 budget deliberations are shown in bold.**

Intentions of this Plan are as follows.

1. Plant 5,000+ shade trees, mostly 15-gallon size, but also some 24-inch box size, on public property by June 30, 2003.
2. Educate tree recipients about the value of trees and requirements for their care.
3. Obtain signed agreements committing to ongoing tree care from as many tree recipients as possible.
4. Use CDBG ⁽¹⁾ allocations to fully fund tree planting in CDBG-eligible areas, where recipients sign agreement to provide ongoing tree care.
5. Use funding from other sources to plant trees City-wide where the recipients: a) share in part of the cost, and b) agree to provide ongoing tree care.
6. Leverage resources with grant funding and partnerships with community groups.
7. Implement a City-wide Outreach/Promotion Program ⁽²⁾ that encourages tree planting and tree care, for program elements noted below with asterisks.
8. Provide first year establishment watering for up to 2,000 trees planted in public right-of-way, where there are not property owners to sign tree care agreements.

Planned Funding: 3,604 Trees

1. CDBG /Urban Forestry Plan - Plant est. 1,779 trees *		1,779 trees
on public property in CDBG-eligible areas		
Plant 1,237 trees @ \$200 ⁽³⁾	\$247,400	
Plant 542 trees @ \$300 ⁽⁴⁾	\$162,600	
Provide portion of \$190,000 Outreach/Promotion Program	\$ 90,000	
to attract recipients for 2,304 out of 3,600 trees.		
Programs for 3,600 trees are asterisked.		
	\$500,000	
2. CDBG / People for Trees / tree planting - Plant est. 300 trees *		300 trees
on public property in CDBG-eligible areas		
Plant 200 trees @ \$200 ⁽³⁾	\$ 40,000	
Plant 100 trees @ \$300 ⁽⁴⁾	\$ 30,000	
	\$ 70,000	

Attachment

3. CDBG / Urban Corps / tree planting - Plant est. 225 trees * on public property in CDBG-eligible areas Plant 225 trees @ \$200 ⁽⁵⁾	\$ 45,100	225 trees
4. Dept. of Forestry “Can You Dig It?” grant, awarded to Street Division, partnered with People for Trees - Plant est. 700 trees * on public right-of-way @ \$142 ⁽⁶⁾ Awarded grant - Reallocate FY02 Park and Recreation Dept. Matching Funds ^{(7) & (11)}	\$ 49,300 <u>\$ 50,000</u> \$ 99,300	700 trees
5. Mission Trails Foundation - donations Plant trees in Mission Trails Park in November 2002 Plant est. 100 trees @ \$75 ⁽⁸⁾	\$ 7,500	100 trees
6. Park and Recreation Dept. - new project construction in various parks in FY03 Plant est. 500 trees @ \$140+ ⁽⁹⁾	\$ 70,000	500 trees
7. Street Division FY03 Urban Forestry budget addition ⁽¹⁰⁾ - Provide half of 1 st year watering for establishment of est. 2,000 trees @ \$100/tree/year	\$100,000	--
8. Transfer \$100,000 from FY02 Mayor’s Budget ^{(11) & (12)} Provide portion of \$190,000 Outreach/Promotion Program	\$100,000	--

Probable Funding: 800 Trees

9. Request Balboa Park Endowment Fund grant, for park employees to plant est. 300 trees in Balboa Park Grant request for half of 300 trees @ \$95 ⁽¹³⁾ FY03 Park and Recreation Dept. Matching Funds, City-wide share	\$ 14,250 \$ 14,250 <hr/> \$ 28,500	300 trees
10. Request Mission Bay Park Endowment Fund grant, for park employees to plant est. 300 trees in Mission Bay Park Grant request for half of 300 trees @ \$95 ⁽¹³⁾ FY03 Park and Recreation Dept. Matching Funds,	\$ 14,250 \$ 14,250	300 trees

City-wide share

\$ 28,500

- | | | |
|---|-----|-----------|
| 11. City of San Diego departments plant and maintain trees within existing budgets at public facilities | | 200 trees |
| Plant est. 200 trees at public facilities | - - | |

Subtotal - 4,404 trees

*Potential Funding: 596 Trees **

- | | | |
|--|-----------|-------------|
| 12. Environmental Growth Fund / Street Tree Maintenance (FY03 Budget Wish List) - | | - - |
| Provide half of 1 st year watering for establishment of est. 2,000 trees @ \$100/tree/year | \$100,000 | |
| 13. Proposition 40 / California Dept. of Forestry grant / Park and Recreation Dept. applicant -
Grant application being prepared now to remove 1,000 park trees which died due to lerp psyllid and replace on a 2-for-1 basis | | 1,000 trees |
| Plant est. 1,000 additional trees @ \$139 ⁽¹⁴⁾ | \$139,000 | |
| 14. Calif. Resources Agency / Environmental Enhancement and Mitigation Project grant / Urban Corps applicant -
Grant application submitted and accepted; if received, will be awarded July, 2002. | | 1,064 trees |
| Plant est. 711 trees ⁽³⁾ | \$248,129 | |
| Plant est. 353 trees ⁽⁴⁾ | | |
| 15. Caltrans / Transportation Corridor Enhancement / City or non-profit applicant -
Grants up to \$300,000 | | 1,286 trees |
| Plant est. 858 trees ⁽³⁾ | \$300,000 | |
| Plant est. 428 trees ⁽⁴⁾ | | |
| 16. Recreation Councils, for trees planted by Park and Recreation Dept. employees | | 400 trees |
| Donations for half of est. 400 trees @ \$95 ⁽¹³⁾ | \$ 19,000 | |
| FY03 Park and Recreation Dept. Matching Funds, | \$ 19,000 | |

from relevant Council District shares

\$ 38,000

17. Proposition 12 Park Bond Grant / People for Trees applicant partnered with Street Division. Application is contingent upon identifying matching funds. If submitted in May 2002 and awarded, will be notified in July 2002 and can start September 2002.		500 trees
Grant	\$ 50,000	
Unidentified matching funds	\$ 50,000	
City Schools in-kind services	\$ 14,700	
Plant est. 500 trees (3)		
	<u>\$114,700</u>	
18. Private and corporate donors	unknown	unknown

Target number of trees: 5,000

Footnotes

(1) Community Development Block Grant.

(2) \$190,000 Outreach/Promotion Program, to attract tree recipients for tree planting on public property, and to encourage tree planting on private property, includes: **\$54,315 to hire one supplemental, limited Public Information Officer in Street Division in FY03** (11); \$50,000 for one video for Public Service Announcements and training; \$40,000 for research and development; \$20,000 for marketing consultant; \$10,000 for web site development; \$10,000 for printed materials; and \$5,685 for promotional items. The potential exists for a portion of these funds to be allocated as match in a grant application to obtain some of these services.

(3) Includes trees, stakes, ties, delivery, education of recipients in tree care, digging hole, and planting.

(4) Includes same as (3), plus cement cut-out for approximately 1/3 of trees.

(5) Includes youth training component.

(6) Includes same as (3), less digging hole, which will be provided by tree recipient.

(7) Re-program \$50,000 of FY02 Park and Recreation Dept. Matching Funds (Donations) based on applicant withdrawal of \$50,000 request on May 16, 2002.

(8) Includes trees, stakes, ties and delivery.

(9) Includes same as (3), less education of recipients; costs will be higher when larger size trees

are planted.

(10) Street Division FY03 Proposed Budget includes + \$100,000 for Urban Forestry Program.

(11) Requires City Council action.

(12) Based on Mayor's recent, generous offer.

(13) Includes same as (8), plus some 24-inch box trees.

(14) Includes same as (3), less education of recipients.

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