

**CITY MANAGER'S LIST OF POTENTIAL ACTIONS**  
**DRAFT FY 2003 Urban Forest Budget Plan**  
**Pending Review by the Tree Advisory Board**  
**May 30, 2002**

*(Note: Changes from 5/21/02 document are in italics.)*

**PURPOSE**

*The Proposed FY 2003 Urban Forest Action Plan to plant 5,000 trees on public property by June 30, 2003, is part of a larger objective to plant 100,000 trees on public property in the next twenty years. Even this ambitious plan is part of a much larger goal, which is to develop, nurture and protect the City of San Diego's urban forest. The benefits of trees to a community are numerous and far-reaching. Trees contribute to energy conservation, air quality improvements, reduction of storm-water runoff, decreased soil erosion, limitation on sedimentation, reduction in glare, creation of more comfortable living environments, higher property values, improved community image and improved community aesthetics. Mature trees provide the greatest value and benefit. Certain trees provide additional value as landmarks, heritage resources, parkway resources or preserved natural groves. A healthy urban forest includes tree age distribution and species diversity. Therefore, a critical element of the goal to develop, nurture and protect San Diego's urban forest is to plant new trees annually on public property and to ensure their ongoing care.*

**INTENT**

This Action Plan is a dynamic document which will be revised, as needed, to reflect *Tree Advisory Board actions, and 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, *in a wide range of species*, 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 ongoing tree care from as many *adjacent residents and business owners* as possible.
4. Use CDBG <sup>(1)</sup> allocations to fund tree planting in CDBG-eligible areas.
5. Use funding from other sources to plant trees City-wide.
6. Leverage resources with grant funding and partnerships with community groups.
7. Implement a City-wide Outreach/Promotion Program <sup>(2)</sup> 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 *adjacent residents and business owners do not provide tree care.*

PRELIMINARY IDEAS FOR PLANTING 5,000 TREES, CONSIDERING ALL POTENTIAL SOURCES

A. PLANNED FUNDING

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <p>1. CDBG /Urban Forestry Plan - Plant est. 2,000 trees *<br/> on public property in CDBG-eligible areas</p> <p style="padding-left: 20px;">Plant 2,000 trees @ \$200 <sup>(3)</sup> \$400,000</p> <p style="padding-left: 20px;">Provide half of \$200,000 Outreach/Promotion Program \$100,000<br/> to attract recipients for 2,500 out of 5,000 trees.<br/> Programs for 5,000 trees are asterisked.</p> <p style="padding-left: 20px;"><i>City Council FY02 &amp; FY03 allocations to Urban Forestry Program</i> <u>\$500,000</u></p>                                                                                                                                                                                                                                                                                                          | <p>2,000 trees</p> |
| <p>2. CDBG / People for Trees / tree planting - Plant est. 300 trees *<br/> on public property in CDBG-eligible areas</p> <p style="padding-left: 20px;">Plant 200 trees @ \$200 <sup>(3)</sup> \$ 40,000</p> <p style="padding-left: 20px;">Plant 100 trees @ \$300 <sup>(4)</sup> <u>\$ 30,000</u></p> <p style="padding-left: 20px;"><i>City Council FY03 allocation to People for Trees for tree planting from the following Districts:</i></p> <p style="padding-left: 40px;"><i>District 1 - \$15,000</i></p> <p style="padding-left: 40px;"><i>District 2 - \$20,000</i></p> <p style="padding-left: 40px;"><i>District 3 - \$10,000</i></p> <p style="padding-left: 40px;"><i>District 5 - \$ 5,000</i></p> <p style="padding-left: 40px;"><i>District 6 - \$15,000</i></p> <p style="padding-left: 40px;"><i>District 8 - \$ 5,000</i></p> | <p>300 trees</p>   |
| <p>3. CDBG / Urban Corps / tree planting - Plant est. 225 trees *<br/> on public property in CDBG-eligible areas</p> <p style="padding-left: 20px;">Plant 225 trees @ \$200 <sup>(5)</sup> \$ 45,100</p> <p style="padding-left: 20px;"><i>City Council FY03 allocation to Urban Corps for tree planting from the following Districts:</i></p> <p style="padding-left: 40px;"><i>District 1 - \$ 5,000</i></p> <p style="padding-left: 40px;"><i>District 5 - \$ 5,000</i></p> <p style="padding-left: 40px;"><i>District 6 - \$10,100</i></p> <p style="padding-left: 40px;"><i>District 7 - \$25,000</i></p>                                                                                                                                                                                                                                      | <p>225 trees</p>   |

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)	700 trees
Awarded grant -	\$ 49,300
<b>Reallocate FY02 Park and Recreation Dept. Matching Funds (7) &amp; (8)</b>	<b>\$ 50,000</b>
<i>The project for which this \$50,000 in Matching Funds was originally set aside failed to achieve its community fund raising target of \$50,000. The Matching Funds were released on May 16, 2002.</i>	\$ 99,300
5. Mission Trails Foundation - donations Plant trees in Mission Trails Park in November 2002 Plant est. 75 trees @ \$75 (9) <i>This is an annual planting program by the Mission Trails Foundation.</i>	75 trees \$ 5,600
6. Park and Recreation Dept. - new project construction in various parks in FY03 Plant est. 500 trees @ \$140+ (10) <i>There are 58 large and small park projects which are expected to be completed in FY03. The number of planned tree plantings for these projects totals 500.</i>	500 trees \$ 70,000
7. City of San Diego departments plant and maintain trees within existing budgets at public facilities Plant est. 200 trees @\$50 (11) at public facilities	200 trees \$ 10,000
8. Street Division FY03 Urban Forestry budget addition (12) - Provide half of 1 <sup>st</sup> year watering for establishment of	- - \$100,000

est. 2,000 trees @ \$100/tree/year  
*This is the +\$100,000 that the City Manager included  
in the Proposed FY03 Street Division budget.*

- |                                                                                                                                                                                                                                                               |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <p>9. <b>Transfer \$100,000 from FY02 Mayor’s Budget</b> (8) &amp; (13)<br/> Provide portion of \$200,000 Outreach/Promotion Program \$100,000<br/> <i>This is \$100,000 of unallocated, non-personnel money<br/> the Mayor saved in his FY02 budget.</i></p> | <p>--</p> |
| <p><i>Total trees funded</i> <span style="float: right;"><i>4,000 trees</i></span></p>                                                                                                                                                                        |           |

**B. POTENTIAL FUNDING**

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <p>10. <b>Environmental Growth Fund / Street Tree Maintenance</b><br/> <b>(FY03 Budget Wish List)</b> (8) -<br/> Provide half of 1<sup>st</sup> year watering for establishment of est. 2,000 trees @ \$100/tree/year \$100,000<br/> <i>A potential alternate funding source for this \$100,000<br/> is the FY03 Street Division budget if it is determined<br/> that the Sewer Fund should appropriately pay for<br/> that portion of the Street Division budget devoted to<br/> root pruning and root barriers. This issue is under<br/> review by the City Attorney and City Manager.</i></p> | <p>--</p> |
| <p>11. Request Balboa Park Endowment Fund grant, for park employees to plant est. 300 trees in Balboa Park <span style="float: right;">300 trees</span><br/> Grant request for half of 300 trees @ \$95 (14) \$ 14,250<br/> FY03 Park and Recreation Dept. Matching Funds, \$ 14,250<br/> City-wide share <span style="float: right;"><u>\$ 28,500</u></span></p>                                                                                                                                                                                                                                |           |
| <p>12. Request Mission Bay Park Endowment Fund grant, for park employees to plant est. 300 trees in Mission Bay Park <span style="float: right;">300 trees</span><br/> Grant request for half of 300 trees @ \$95 (14) \$ 14,250<br/> FY03 Park and Recreation Dept. Matching Funds, \$ 14,250<br/> City-wide share <span style="float: right;"><u>                    </u></span></p>                                                                                                                                                                                                           |           |

	\$ 28,500	
13. Recreation Councils, for trees planted by Park and Recreation Dept. employees		400 trees
Donations for half of est. 400 trees @ \$95 <sup>(14)</sup>	\$ 19,000	
FY03 Park and Recreation Dept. Matching Funds, from relevant Council District shares	\$ 19,000	
	\$ 38,000	
14. 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	
Street Division FY03 budget matching funds	\$ 50,000	
<i>This \$50,000 in Matching Funds is included in the Manager's Proposed FY03 Street Div. budget as part of a \$158,000 line-item for tree planting.</i>		
City Schools in-kind services	\$ 14,700	
Plant est. 500 trees <sup>(3)</sup>		
	\$114,700	
15. Proposition 40 / California Dept. of Forestry Grant / Park and Recreation Dept. applicant.		1,000 trees
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		
Plant est. 1,000 additional trees @ \$139 <sup>(15)</sup>	\$139,000	
16. Calif. Resources Agency / Environmental Enhancement and Mitigation Project grant / Urban Corps applicant. * Grant application submitted and accepted; if received, will be awarded July, 2002.	\$248,129	1,500 trees
Plant 1,500 trees and <i>provide establishment watering for 400 trees for 3 years.</i>		
17. Caltrans / Transportation Corridor Enhancement / City or non-profit applicant - Grants up to \$300,000	\$300,000	1,500 trees
Plant est. 1,500 trees @ \$200 <sup>(3)</sup>		

18. Private and corporate donors

unknown

unknown

*Target for additional trees*

*1,800+ trees*

Footnotes

(1) Community Development Block Grant.

(2) \$200,000 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** <sup>(8)</sup>; \$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 \$100 cement cut-out for some 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) Requires City Council action.

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

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

(11) Includes tree purchase.

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

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

(14) Includes same as (9), plus some 24-inch box trees.

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

(TAB-5-30-02.wpd)