

FY 2003 COMMUNITY FOREST BUDGET PLAN, as of 4/3/03

Changes from 10/4/02 update are shown in italics.

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

A. PLANNED FUNDING

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| 1. Citywide Community Forest Budget - Plant est. 1,500 trees | 1,500 trees |
| on public property 11/16/02 – 6/30/03 | |
| CDBG for planting in CDBG-eligible areas | \$150,000 * |
| <i>Capital Outlay</i> for planting Citywide | <u>\$150,000</u> |
| | <u>\$300,000</u> |

* *Additional \$100,000 Citywide CDBG allocated in FY03 will be carried over to FY04.*

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| 2. CDBG / People for Trees / tree planting - Plant est. 350 trees | 350 trees |
| on public property 9/02 – 6/03 | |
| CDBG for planting in CDBG-eligible areas | \$ 70,000 |
| FY03 City Council District allocations: | |
| District 1 - \$15,000 | |
| District 2 - \$20,000 | |
| District 3 - \$10,000 | |
| District 5 - \$ 5,000 | |
| District 6 - \$15,000 | |
| District 8 - <u>\$ 5,000</u> | |
| | <u>\$70,000</u> |

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| 3. CDBG / Urban Corps / tree planting - Plant est. 260 trees | 260 trees |
| on public property 9/02 – 6/03 | |
| CDBG for planting in CDBG-eligible areas | \$ 35,100 * |
| FY03 City Council District allocations: | |
| District 6 - \$10,100 | |
| District 7 - <u>\$25,000</u> | |
| | <u>\$35,100</u> |

* *Additional \$10,000 in District CDBG allocated in FY03 will be carried over to FY04 as follows: \$5,000 in District 1 and \$5,000 in District 5.*

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| 4. Dept. of Forestry “Can You Dig It?” grant, awarded to People Trees, partnered with Street Division - Plant 580 trees on street right-of-way 4/02 – 4/03. | | 580 trees |
| Awarded grant | \$ 49,300 | |
| Street Division Matching Funds | <u>50,000</u> | |
| | \$ 99,300 | |
| 5. Dept. of Forestry Proposition 12 grant awarded to People for Trees, partnered with Street Division Plant <i>est.</i> 175 trees in street right-of-way in FY03 as proration of grant for period 10/02-2/05 | | 175 trees |
| Prorated grant | \$ 17,500 | |
| Prorated FY02 Park and Recreation Dept. Matching Fd. | <u>\$ 17,500</u> | |
| | \$ 35,000 | |
| 6. Mission Trails Foundation - donations Plant 12 trees in Mission Trails Park on 12/7/02 Private donations to Mission Trails Foundation of \$75 per tree | \$ 900 | 12 trees |
| 7. Park and Recreation Dept. - new project construction in various parks in FY03 <i>Plant 223 trees in parks 7/02 – 12/02</i> <i>Plant est. 81 trees in parks 1/03-6/03</i> | \$ 42,560 | 304 trees |
| 8. Transportation and Drainage Design Division – new project construction in street rights-of-way in FY03 <i>Design, install irrigation and plant in excess of CEQA requirements: est. 176 trees 7/02-12/02</i> <i>est. 176 trees 1/03-6/03</i> | \$ 528,000 * | 352 trees |
| * <i>Previous reports showed an estimated \$140 cost per tree; however, to include trees in right-of-way landscaping adds approximately \$1,500 per tree to the project for design, installation of irrigation and planting.</i> | | |
| 9. City of San Diego departments plant and maintain trees within existing budgets at public facilities <i>Plant and water 52 trees at Jamacha Trunk Sewer site and one tree at Earl and Birdie Taylor Public Library 7/02-6/03</i> | \$ 15,800 | 53 trees |

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| 10. Balboa Park Endowment Fund grant | | 150 trees |
| Plant <i>est.</i> 150 trees in Balboa Park 4/03 – 6/03 | | |
| <i>Prorated</i> grant | \$ 7,125 | |
| <i>Prorated</i> FY03 Park and Rec. Dept. Matching Fd. | <u>\$ 7,125</u> | |
| | \$ 14,250 | |
| 11. Mission Bay Park Endowment Fund grant | | 150 trees |
| Plant <i>est.</i> 150 trees in Mission Bay Park 4/03 – 6/03 | | |
| <i>Prorated</i> grant | \$ 7,125 | |
| <i>Prorated</i> FY03 Park and Rec. Dept. Matching Fd. | <u>\$ 7,125</u> | |
| | \$ 14,250 | |
| 12. Grants to plant 500 one-to-fifteen gallon native trees in City of San Diego /Otay Valley Regional Park on 10/16/02, and to water and maintain for 3 years. | | 500 trees |
| Pacific Gas and Electric Co. grant | \$ 25,000 | |
| San Diego County First District grant | <u>\$ 25,000</u> | |
| | \$ 50,000 | |
| 13. Public Utilities Commission grant to San Diego Regional Energy Office, partnered with People for Trees. Plant on school (public) property and private residential property region-wide for energy conservation, 10/02-3/04. | | pending |
| | pending | |
| 14. Street Division FY03 Urban Forestry budget | | -- |
| Provide 1 st year watering for establishment of newly Planted trees from Citywide CDBG funds | \$ 8,500 * | |
| * <i>Additional \$91,500 Citywide CDBG allocated in FY03 will be carried over to FY04.</i> | | |
| 15. Citywide Urban Forestry Outreach/Promotion Program | | -- |
| CDBG allocation | \$ 37,500 * | |
| General Fund transfer from FY02 Mayor's Budget | \$ 37,500 * | |
| <i>Corporate donors (SDG&E, SAIC and SeaWorld)</i> | \$ 4,700 | |
| <i>Private donor</i> | <u>\$ 50</u> | |
| | \$ 79,750 | |

* *Additional estimated \$125,000 allocated in FY03 will be carried over to FY04, as follows: \$62,500 CDBG and \$62,500 General Fund.*

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| <p>16. Recreation Councils, for trees planted by Park and Recreation Dept. employees Plant <i>est.</i> 29 trees in parks 3/03-6/03 Recreation Council donations FY03 Park and Recreation Dept. Matching Funds</p> | <p>29 trees \$ 1,912.50 <u>\$ 1,912.50</u> \$ 3,825.00</p> |
| <p>17. California Releaf / San Diego Friends of Park and Recreation, partnered with Park and Rec. Dept. Plant 75 trees 11/02-6/03 Awarded grant</p> | <p>75 trees \$ 5,000</p> |
| <p>18. California Releaf / People for Trees partnered with Park and Recreation Dept. for in-kind services Plant <i>est.</i> 40 trees during FY03 in parks as <i>proration of grant</i> for period 12/02 – 12/03 Prorated grant</p> | <p>40 trees \$ 2,500</p> |
| <p>19. <i>County Community Enhancement Program grant to People for Trees</i> <i>Estimate half of regional grant will be used to plant trees in public right-of-way in City of San Diego.</i></p> | <p>26 trees \$ 5,250</p> |
| <p>20. <i>Grant to People for Trees to plant trees in Mira Mesa parks</i> <i>Plant 75 trees in parks in FY03</i> <i>San Diego County Third District grant</i> <i>FY03 Park and Rec. Dept. Matching Funds</i></p> | <p>75 trees \$ 12,500 <u>\$ 8,500</u> \$ 21,000</p> |
| <p>21. <i>Grant to People for Trees to plant trees in Mira Mesa area</i> <i>Plant 75 trees in community in FY03</i> <i>San Diego County Third District grant</i></p> | <p>75 trees \$ 12,500</p> |
| <p>22. <i>Grant to People for Tree to plant trees in Serra Mesa</i> <i>Plant 25 trees in FY03</i> <i>San Diego County Fourth District grant</i></p> | <p>25 trees \$ 4,000</p> |

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|---|---------------------------------------|
| 23. <i>Port of San Diego grant to Urban Corps to plant 18 trees on Harbor Drive Awarded grant</i> | <i>18 trees</i> |
| | \$ 5,000 |
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| Total trees funded | \$1,352,485 4,749 trees * |

* Does not include some of the trees for which Street Division issues Street Tree Permits, which also contribute to the total planted.

B. POTENTIAL FUNDING

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| 24. Private and corporate donors | pending | pending |
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(TreeBudgetPlanFY2003-4-3-03.doc)