

**FY 2005 COMMUNITY FOREST INITIATIVE BUDGET PLAN
as of 6/30/04**

FUNDS TO PLANT 7,327 TREES, CONSIDERING ALL POTENTIAL SOURCES

A. PLANNED FUNDING

Allocated in FY 2003

1. FY03 Community Forest Initiative. Original allocation for tree planting on public property was \$515,100 of Citywide CDBG, Council District CDBG and Transnet.		102 trees
<i>Remainder of about \$11,220 available in FY05.</i>	\$ 11,220	
2. FY03 Street Division Street Tree Watering. Original allocation of \$100,000 provides 1 st year establishment-watering to trees that are newly planted with CDBG funds.		--
<i>Remainder of about \$87,470 available in FY05.</i>	\$ 87,470	
3. FY03 Community Forest Initiative FY03 Outreach/Education funds. Original allocation of \$200,000 is fully committed to a plan adopted by the Community Forest Advisory Board.		--
<i>Remainder of about \$125,875 available in FY05.</i>	<u>\$ 125,875</u>	<u> </u>
Subtotal	\$ 224,565	102 trees

Allocated in FY 2004

4. FY04 Community Forest Initiative – Original allocation for tree planting on public property was \$486,430 of Citywide CDBG, Council District CDBG and Gas Tax.		1,482 trees
<i>Remainder of about \$296,500 available in FY05.</i>	\$ 296,500	
(Excludes \$21,320 used to match Park and Recreation Dept. Proposition 12 grant application, described in Item #12.)		
5. 2004 California Dept. of Forestry & Fire Protection’s National Tree Trust/California ReLeaf Urban Forestry Grant to translate some urban forestry outreach/education materials to Spanish. Awaiting grant agreement.		--
Grant award	\$ 6,232	

10. Undergrounding Surcharge Fund		652 trees
Plant est. net 652 trees as part of undergrounding program in FY05. As of the date of this report, SBC is not participating.	\$ 130,400	
11. Park and Recreation Dept. - New project construction in FY05.		441 trees
Plant estimated 441 trees as follows:	\$ 88,200	
Plant 243 trees in Camino Ruiz Park		
Plant 43 trees in Rancho Bernardo Park Off Leash Area		
Plant 40 trees in Normal Heights Elementary Joint Use		
Plant 37 trees in Golden Hill Park		
Plant 29 trees (including 8 palms) in Martin Luther King Park at George L. Stevens Sr. Resource Center		
Plant 17 trees in La Mirada Elementary Joint Use		
Plant 10 trees at Presidio Park Comfort Station area		
Plant 10 trees in Florence Griffith Joyner Elem. Joint Use		
Plant 5 trees in Old Trolley Barn Park play area		
Plant 4 trees in Memorial Park library parking area		
Plant 2 trees in Memorial Park Little Padres Field area		
Plant <u>1</u> tree in Encanto Park at Vera Quinn Field area		
441 trees		
12. Park and Recreation Dept. applicant for Prop. 12 Urban Forestry Grant funds		
Plant 350 trees in parks located in low/moderate income areas to benefit low/mod. income residents.		350 trees
Grant award	\$ 33,820	
FY04 Citywide CDBG/Community Forest Initiative matching funds (amount excluded from Item #4, above)	\$ 21,320	
	\$ 55,140	
13. FY05 Council District CDBG allocations for tree planting on public property in low/mod. income areas.		225 trees
Council District CDBG to People for Trees	\$ 45,000	
CD 2 - \$ 5,000		
CD 3 - \$10,000		
CD 4 - \$15,000		
CD 5 - \$ 5,000		
CD 6 - <u>\$10,000</u>		
\$45,000		
14. Park and Recreation Dept. – Operations in FY05.		150 trees
Plant est. 150 trees grown in nursery, donated, or planted	\$ 22,500	

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in public rights-of-way in Maintenance Assessment Districts

15. FY05 Mission Bay Park Endowment Fund grant Plant (75) 24" box trees during FY05 in Mission Bay Park. Grant award	\$ 15,000	75 trees
16. Figg Urban Forestry Endowment Fund Use interest earnings for jacaranda planting and maintenance per Council-adopted criteria. Plant 45 jacarandas on street right-of-way.	\$ 7,384	45 trees
17. Mission Trails Foundation – Donations Plant 12 - 15 trees in Mission Trails Park on 12/3/04. Private donations to Mission Trails Foundation at \$75 per tree.	\$ 900	12 trees
	\$1,498,016	5,743 trees
Subtotal		
Total planned funding	\$2,026,313	7,327 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

18. Private and corporate donors	<u>unknown</u>	<u>unknown</u>
Total potential funding	unknown	unknown
TOTAL FY05 PLANNED & POTENTIAL FUNDING	\$2,026,313	7,327 trees