

## 2008 BUDGET BRIEFING NOTE

### Urban Forestry Recommended Service Improvements

This Briefing Note outlines \$3.847 million of Urban Forestry service improvements which are included in the 2007 Approved Budget, 2008 Recommended Operating Budget, and 2009 Outlook for Parks, Forestry and Recreation.

ITEM	2007 Expenditures (\$000s)	2008 Expenditures (\$000s)	2009 Outlook Expenditure (\$000s)	Total 2007-2008 Expenditures (\$000s)
<b>Recommended Base Budget</b>				
Maintenance of Newly Planted Street Trees - Operating Impact of Capital - Phase 1 & 2	\$312.6	\$683.7	\$166.1	\$1,162.4
Maintenance of Natural Area Trees - Operating Impact of Capital - Phase 1 & 2	\$146.6	\$225.7	\$225.9	\$598.2
<b>Recommended New &amp; Enhanced Services</b>				
Tree Maintenance on Arterial / Main Streets and Commercial Areas		\$700.0		\$700.0
Tree Hazard Abatement in Ravines		\$704.7	\$682.2	\$1,386.9
	<b>\$459.2</b>	<b>\$2,314.1</b>	<b>\$1,074.2</b>	<b>\$3,847.5</b>

#### Maintenance of Newly Planted Street Trees - Operating Impact of Capital

In 2007, Council made a commitment to this service and approved \$0.313 million for Phase 1 of this program. The goal of this program is to have trees pruned when they are young to establish good form, reduce long term pruning requirements and prolong their life. The full year impact of Phase 1 and Phase 2 of this program, for \$0.684 million is included in the 2008 Recommended Operating Budget and will provide for three additional pruning events in the first 20 years of newly planted trees and shrubs on streets and natural areas. The full year impact of Phase 2 for \$0.166 million for Maintenance of Newly Planted Street Trees is included in the 2009 Outlook. An additional request for a final Phase will be included for consideration in the 2009 Operating Budget process, but is not included here.

## **Maintenance of Natural Area Trees - Operating Impact of Capital**

In 2007, Council approved \$0.147 million for the Maintenance of Natural Area Trees. The goal of this program is to provide crews to maintain new planting sites added to natural areas since 2000. In the 2008 Recommended Operating Budget, \$0.226 million is recommended as Phase 2 to increase this work. The full year impact of Phase 2, \$0.226 million, is included in the 2009 Outlook.

## **Tree Maintenance on Arterial/Main Streets and Commercial Areas**

At its meeting on December 11-13, 2007, City Council decided to provide up to \$0.700 million from the Public Realm Reserve Fund (revenue from Transportation's Street Furniture program) to support Tree Maintenance on Arterial / Main Streets and Commercial Areas within the Parks, Forestry and Recreation 2008 Operating Budget. This funding will provide for general tree maintenance in arterial/main streets and commercial areas, as well as improved coordination with Business Improvement associations and with Transportation Services Capital road construction projects, Technical Services and the Public Utilities Coordination Committee, to enable the delivery of tree maintenance service in tandem with capital projects.

## **Tree Hazard Abatement in Ravines**

To address the significant liability and safety hazard arising from trees not being maintained in areas where pathways are used by the public. The 2008 Recommended Parks Forestry and Recreation Operating Budget includes \$0.705 million to provide inspection in ravines and natural areas and to provide crews to remove immediate hazards. An additional \$0.682 million is included in the 2009 Outlook to provide full year funding. As a result of the inquest into the death of a young boy struck by a falling tree at the Royal Botanical Gardens while on a school field trip, recommendations for tree risk assessment and maintenance were issued by the Ministry of Culture and The Toronto and Region Conservation Authority. 52% of Toronto's parkland is owned by the TRCA. The focus of this work will be on high traffic areas including pathways, picnic areas, as well as Park exit and entrance ways.

*Link to Council Report:*

<http://www.toronto.ca/legdocs/2006/agendas/council/cc060925/edp6rpt/cl019.pdf>

<http://www.toronto.ca/legdocs/mmis/2007/pe/bgrd/backgroundfile-7857.pdf>

<http://www.toronto.ca/legdocs/mmis/2007/ex/decisions/2007-11-26-ex15-dd.pdf>

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