

**Financial Impacts for Urban Forest Growth, Preservation and Ongoing Maintenance**

Approved Funding Source	Description
<b>Capital Growth</b>	
Urban Tree Canopy Expansion (2020-2023) Capital Profile 21-30-9302	<p>\$5.43 million approved supports tree planting in open spaces and transportation corridors. This profile provides design and delivery for planting new trees and naturalizing areas to expand the urban tree canopy.</p> <p>The funding of this profile allows Edmontonians to see a tangible asset resulting from The City Plan, and supports operational goals as noted in the Urban Forest Asset Management Plan. The associated long term benefits of the assets generated through this profile will continue to support positive, responsible urban growth. This standalone profile request is fully funded in order to complete the design and delivery of approximately 6,000 trees and over 20 hectares of naturalization citywide.</p>
Greener As We Grow Tree Planting Program Capital Profile (incl. The Trees for Life Grant for 2023) (2023-2030) and Federal 2 Billion Trees Grant (2022-2030) CM-35-1000	<p>The total cost of the work planned for this project from 2023 to 2030 equates to \$114 million. The federal 2 Billion Trees Grant is anticipated to fund \$48 million of the project costs (43% of total project cost), and the City has committed \$66.8 million in matching funding (57% of total project costs), through pay-as-you go, the Tree Reserve, and The Trees for Life Grant (\$750,000). This profile is currently held in abeyance until the City receives confirmation of a successful application for the federal 2 Billion Trees Grant. If the federal grants funds are received, the funding will be utilized towards planting new boulevard and open space trees, expansion of the Root for Trees volunteer planting program, increased replacement of dead boulevard and open space trees and expansion of planting in naturalization areas. This profile is primarily growth, with some renewal.</p>

	<p>Targets include planting 31,303 boulevard and open space trees, and 2,188,945 naturalization trees and shrubs planted across 300 hectares of land.</p> <p>The Trees for Life Grant in the amount of \$750,000 was awarded for 2022 to 2023 to expand the Root for Trees volunteer tree planting program. This grant has been integrated into the Greener As We Grow Capital Profile for 2023.</p>
<b>Capital Renewal</b>	
Open Space: Soft Landscaping: Renewal Capital Profile (2023-2026) CM-35-0000	\$24 million from 2023-2026 for annual replacement planting of open space and boulevard maintained trees; targeted to plant 2,350 trees in 2023.
Open Space: Parks - Renewal Capital Profile (2023-2026) CM-32-0000	\$1 million from 2023-2026 for tree replacement where design is required.
<b>Reserves</b>	
Tree Reserve	This fund is managed through the Corporate Tree Management Tree Reserve Procedure and funds are recovered to this reserve through recoveries administered under the Corporate Tree Management Policy. The tree reserve is funded by equitable compensation from the public or private entity when damage or loss of city trees occur as a result of not complying with the City's Tree Preservation Guidelines or bylaws and policies. Funds are collected and expenses incurred throughout the year, with deposits to and withdrawals from

	<p>the reserve occurring once at the end of each year. Tree reserve funds are used to preserve, steward and expand the urban forest and a portion will be used as matching funds for the federal 2 Billion Tree grant, which will be administered through the Greener As We Grow project. \$9.97 million in Tree Reserve funding has been allocated from 2023 to 2030 to execute Greener As We Grow planting programs.</p>
<p>Natural Area Reserve Fund</p>	<p>This fund, created in 2009, is the primary source of funding to support acquisition and conservation of priority natural areas, including approximately 70 hectares of natural areas outside of the river valley system, referred to as tablelands. The reserve supports the repayment of \$18 million in debt incurred to purchase natural areas. The source of funding for the reserve is \$1 million in annual tax-levy. The 2023-2026 Capital Budget includes \$6.5 million approved by Council, to be spent from the Natural Area Reserve in capital profile CM-17-3017 Natural Areas Acquisition.</p>
<p><b>Operating Budget</b></p>	
<p>Parks and Roads Services, City Operations</p>	<p>The Forestry Team has an annual operating budget of \$9.7 million for maintaining the urban forest, including but not limited to tasks such as tree condition assessment, pruning, post-planting tasks such as removing stakes and wires and maintenance for the lifetime of the tree.</p> <p>In addition to the Forestry budget described above, the operational budget dedicated to maintaining all natural areas city-wide is approximately \$2 million. This is mostly dedicated to trail maintenance and routed garbage collection, with a smaller portion of the budget dedicated to inspections and assessment for risks like fire and hazardous trees.</p>

### Attachment 3

Community Forestry Capacity Building Grant	In 2023, the Community Forestry team was a successful applicant of a grant for \$146,200 (2023 to 2024) from the federal government, which will support the City's efforts to provide education and engagement opportunities for Edmontonians that promote the benefits and preservation of the urban forest. New potential programs include interactive workshops, community planting opportunities and developing and implementing a community-focused Forest Bathing program.
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<b>Unfunded Operating Packages and Capital Profiles</b>	<b>Description</b>
<b>Operating Budget including Operating Impacts of Capital (OIC)</b>	
Urban Forest Maintenance and Care OIC budget request and  Parks and Open Spaces Inventory Growth Maintenance OIC budget request	Operating impacts of capital packages were prepared to account for past growth in the urban forest that has occurred from 2019 to 2022, including 21,735 new boulevard and park trees, 143 hectares of new natural areas, and 336 hectares of new naturalization area. In order to maintain this existing inventory, the total for these ongoing expenses is \$1.86 million for park and boulevard trees and natural areas, and \$334,000 for naturalization areas. These packages were not funded for 2023-2026.
Estimated OIC associated with the Greener As We Grow	Since the capital profile and pending federal grant includes funds to support tree establishment for the first three years after planting, no OIC request was

<p>Capital Profile and 2 Billion Trees Grant (2023-2030)</p>	<p>presented for the 2023-2026 budget cycle. OIC requests will be brought forward for future budget cycles.</p>
<p>Natural Area Protection Operating Service Package</p>	<p>An operating service package was presented as part of the 2023-2026 operating budget. The Natural Area Protection service package would support the further protection of natural areas within Edmonton and included additional resources to identify tableland natural areas for acquisition and restoration opportunities, update the City Wide Natural Area Management Plan and terms of reference for Site Specific Natural Area Management Plans and complete the city's inventory of site specific natural area management plans. This service package, which included ongoing funding for a new position (FTE) and additional funds (\$500,000) to support technical work, was not approved.</p>
<p><b>Capital Growth</b></p>	
<p>Natural Areas Acquisition Capital Budget request</p>	<p>At the September 28, 2022 Executive Committee meeting, the following motion was passed: "That Administration bring forward a capital growth request, to facilitate the protection of natural areas, as part of the 2023-2026 budget with funding options for Council's consideration." The subsequent request to increase funding by \$10 million to support natural area acquisitions over the 2023-2026 capital budget was not approved.</p>