



**16 MULTI-YEAR  
BUDGET FOR THE  
19 CITY OF LONDON  
2016 • 2019**  
*INVESTING IN OUR FUTURE*



## **2016 – 2019 CITY OF LONDON STRATEGIC MULTI-YEAR BUDGET**

### **ADDITIONAL INVESTMENTS BUSINESS CASE #3**

<b>STRATEGIC AREA OF FOCUS:</b>	BUILDING A SUSTAINABLE CITY
<b>SUB-PRIORITY:</b>	STRONG AND HEALTHY ENVIRONMENT
<b>STRATEGY:</b>	PLANT MORE TREES AND BETTER PROTECT THEM FROM DEFORESTATION, INVASIVE SPECIES AND OTHER THREATS.
<b>INITIATIVE:</b>	URBAN FOREST STRATEGY
<b>INITIATIVE LEAD(S):</b>	JOHN FLEMING
<b>SERVICE(S):</b>	URBAN FORESTRY
<b>TOTAL 2016 – 2019 INVESTMENT REQUESTED (\$000'S):</b>	<b>\$3,455</b>
<b>TOTAL 2016 – 2019 NET BUDGET REQUESTED (\$000'S):</b>	<b>\$3,455</b>

## WHAT IS INCLUDED IN THE BASE BUDGET?

BASE BUDGET (\$000'S):	2015	2016-2019 TOTAL
<b>Civic Service Areas:</b>		
<b>Operating</b>	<b>3,154</b>	<b>12,889</b>
<b>Full-Time Equivalents</b>	<b>24.6</b>	<b>24.6</b>
<b>Capital</b>		
Emerald Ash Borer Management	400	1,600
Boulevard and Infill Tree Planting	636	2,544
Woodland Management	150	400
<b>Total Capital</b>	<b>1,186</b>	<b>4,544</b>

### Base Budget Summary:

Operating funding supports the Forestry Operations department, which is responsible for maintaining all trees on City property including boulevards, parks and woodlands.

The Emerald Ash Borer (EAB) funding supports: removal of hazardous and dead trees; injection of TreeAzin to protect existing, valuable ash trees; management of woodlands impacted by EAB; and replanting dead ash trees with a variety of other species in boulevards and manicured portions of parks. The injections are every two years, and not all trees injected will survive in the long term.

The planting program includes replacement of non-ash trees that were removed from boulevards for health, structural, storm damage or other reasons. It also includes specific planting projects in difficult built environments like Downtown, Old East Village and Byron.

The base budget represents an insufficient investment to reach the targets identified in the Urban Forest Strategy approved by Council in 2014.

BASE BUDGET METRICS	2015	2016	2017	2018	2019
# of trees pruned annually	5,137	6,200	6,400	6,600	6,800
Trees planted on boulevards	1,600	1,600	1,600	1,600	1,600
Tree canopy cover estimate (report published every 5 years – 2016 and 2021)	23%	23%	23%	23%	23%

## WHAT NEW INVESTMENT IS REQUIRED FROM PROPERTY TAX?

TAX LEVY IMPACT (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Net Requested Tax Levy (Cumulative)	200	685	1,085	1,485	3,455	11,310
<b>Net Incremental Tax Levy</b>	<b>200</b>	<b>485</b>	<b>400</b>	<b>400</b>		
<b>Annual Tax Levy Impact</b>	<b>0.04%</b>	<b>0.09%</b>	<b>0.07%</b>	<b>0.07%</b>		

### INITIATIVE A – PROVIDE ADDITIONAL MAINTENANCE FOR URBAN FORESTRY PROGRAM (FORESTRY OPERATIONS)

Maintaining existing trees is a key component of achieving the tree canopy cover targets in the approved Urban Forest Strategy. Existing trees are important because they will provide the vast majority of tree canopy cover in the short term (i.e., 2035 canopy target levels), they provide the tree canopy cover until newly-planted trees get large enough to provide significant cover which is 30-40 years from the time they are planted, and environmental benefits increase exponentially with tree size. Trees are an investment, and regular maintenance will prolong tree life.

Both the Urban Forest Strategy and Corporate Asset Management Plan have identified that the current level of maintenance of existing trees and newly planted trees does not meet current best management practices and cannot sustain the long term health and structure of street, park and woodland trees. The current trim cycle of approximately 10-13 years needs to be reduced to 5-7 years. Funding will permit more trees to be maintained on a regular, shorter trim cycle and the overall management of trees on a proactive rather than reactive basis. This will prolong the life and health of the trees, reduce the City's liability and result in lower individual tree life cycle costs in the long-term.

CUMULATIVE OPERATING BUDGET (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Expenditure	200	285	285	285	1,055	1,710
<b>Source of Funding:</b>						
Grants						
User Fees						
Savings from Existing Budget						
Other						
Net Tax Levy	200	285	285	285	1,055	1,710
Additional Full-time Equivalents	0	0	0	0	0	0

<b>METRICS</b> (CUMULATIVE CHANGES)	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Additional # of trees pruned annually	2,000	2,500	2,500	2,500

### **INITIATIVE B – INCREASED PLANTING AND MONITORING TO ACHIEVE TREE CANOPY TARGETS**

The Council-approved Urban Forest Strategy includes increasing the tree canopy cover targets from an estimated current level of 23% to 28% by 2035 and 34% by 2065. This represents a long-term increase of 48% in tree canopy cover from current levels. To put this into perspective, a 1% increase in tree canopy cover represents the equivalent of 42 fully-treed Victoria Parks. These targets, and their associated timelines, cannot be achieved without increased tree planting on both City and private property. Current tree planting funding levels will not achieve these targets, nor will the amounts being requested through this multi-year budget; however, with the requested funding below, the number of trees planted annually will ramp up over the 4-year period under this program.

In addition to the increased planting program, additional studies and analyses are required to ensure the long-term survival, growth and health of the planted trees. Several major analyses/studies have been identified in the Urban Forest Strategy to support the planning and implementation of the existing and increased planting program. The major studies and analyses include: Tree canopy cover analysis (report in 2016); Updated inventory of street trees; i-Tree Eco (previously called UFORE) to determine structure, function and value of the urban forest; and, Integrated Pest Management Strategy. Other projects are identified in the Urban Forest Strategy and its implementation plan.

<b>CUMULATIVE CAPITAL BUDGET</b> ( <b>\$000'S</b> ):	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2016-2019</b> <b>TOTAL</b>	<b>2020-2025</b>
Expenditure	0	400	800	1,200	<b>2,400</b>	9,600
<b>Source of Funding:</b>						
Debt						
Reserve Fund						
Other						
Capital Levy	0	400	800	1,200	<b>2,400</b>	9,600

<b>METRICS</b> (CUMULATIVE CHANGES)	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Increase in # of trees planted annually relative to 2015 base year	0	1,150	2,500	3,850
Increase in tree canopy cover estimate	0%	0%	0.5%	1%

## WHAT ARE THE RISKS OF NOT PROCEEDING?

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By not enhancing investment in the Urban Forest Strategy, the City risks losing its long-standing identity as “The Forest City.”

	<b>Some other specific risks include:</b>
1	Council-approved future tree canopy cover targets of 28% by 2035 and 34% by 2065 will not be achieved
2	Official Plan policies will not be fully supported and developed
3	Continued loss of tree cover
4	Continued loss of environmental, social, human health and recreational values associated with the Urban Forest
5	Reduced asset value of London’s trees
6	Increased overall tree management costs over long-term

## OTHER INFORMATION TO REFER TO

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- Urban Forest Strategy, 2014:  
<http://www.london.ca/residents/Environment/Trees-Forests/Pages/Urban-Forest-Strategy.aspx>
- Urban Forest Implementation Strategy, 2014:  
<http://www.london.ca/residents/Environment/Trees-Forests/Pages/Urban-Forest-Strategy.aspx>
- June 3, 2014 Urban Forest Strategy Report to PEC (Agenda Item 5):  
<http://sire.london.ca/mtgviewer.aspx?meetid=704&doctype=AGENDA>
- August 26, 2014 Urban Forestry Revision Report to PEC (Agenda Item 10):  
<http://sire.london.ca/mtgviewer.aspx?meetid=741&doctype=AGENDA>
- Emerald Ash Borer Strategy, 2011  
[http://www.london.ca/residents/Environment/Trees-Forests/Documents/London\\_EAB\\_FINAL\\_090711.pdf](http://www.london.ca/residents/Environment/Trees-Forests/Documents/London_EAB_FINAL_090711.pdf)
- Corporate Asset Management Plan:  
<http://www.london.ca/city-hall/master-plans-reports/reports/Pages/Corporate-Asset-Management-Plan-2014.aspx>