Appendix G
Summary of Incremental Operating and Capital Expenditures
prepared June 2023

	Policy Reference	Description	Operating - Incremental Expenditures					Capital - Incremental Expenditures				
			2024	2025	2026	2027	2028	2024	2025	2026	2027	2028
Short term implementation (1 to 4 years)	1, 4, 5, 24, 25	Project Manager position to oversee, guide, and monitor the execution of the Strategy and to ensure continuous and incremental positive strides are made towards achieving the goals and objectives of the strategies. Including medium-term implementation of service review or special program development in urban forestry to contribute to poverty reduction per the Poverty Reduction Strategy	$154,462	$157,551	$160,702	$163,916	$167,195		$0	$0	$0	$0
	2, 10, 19, 20	City Tree Policy, Bylaws review and updates, and Tree Bylaw, Increase tree protection: - Consultant to consolidate public tree policies/bylaws related to public trees, incl natural areas, and create City Tree Policy, review and make recommendations for updates to Zoning Bylaws, Neighborhood Livability Bylaw, draft Tree Bylaw with public engagement - Additional FTE's with associated equipment and materials, including tree risk assessor qualification, to consult on, instruct and enforce tree protection in municipal and development construction projects as outlined in City Tree Policy	$171,000	$180,540	$168,545	$171,916	$175,354	$200,000	$200,000	$0	$0	$0
	5, 13	Capture tree canopy to update canopy cover since 2018 and analysis: -Consultant services	$0	$0	$0	$0	$0	$200,000	$0	$0	$0	$0
	7, 8	Develop tree planting strategies: -Consultant services	$0	$0	$0	$0	$0		$0	$100,000	$0	$0
	8	Develop a nursery management plan: -Consultant services	$0	$0	$0	$0	$0		$0	$0	$100,000	$0
	5, 13	Update inventory of vacant planting sites and maintenance of tree inventory: - Additional FTE's with associated equipment and materials	$153,000	$147,900	$150,858	$153,875	$156,953		$0	$0	$0	$0
	6, 8, 24	1:1 tree replacement, planting vacant sites, community planting program: - Additional FTE's with associated equipment and materials - Additional contracted services - Additional procurement of tree nursery stock	$1,430,000	$1,458,600	$1,487,772	$1,517,527	$1,547,878	$4,100,000	$4,223,000	$4,349,690	$4,480,181	$4,614,586
	16	Enhanced tree planting systems in conjunction with road / sidewalk construction upgrades.	$0	$0	$0	$0	$0	$1,000,000	$1,030,000	$1,060,900	$1,092,727	$1,125,509
	14, 6	7-year pruning cycle for street trees and 12-year pruning cycle for park trees: - Additional FTE's with associated equipment and materials - Additional contracted services	$3,210,000	$4,294,200	$4,380,084	$5,528,894	$5,639,472		$0	$0	$0	$0
	15	Dutch elm disease management, including enhanced surveillance and prioritized rapid removal Additional FTE's with associated equipment and materials	$1,420,000	$1,448,400	$1,477,368	$1,506,915	$1,537,054	$4,000,000	$4,120,000	$4,243,600	$4,370,908	$4,502,035
	18	Monitor natural area forest cover and prioritize invasive species removal where overstory canopy losses are expected and develop a natural areas management plan: Naturalist Services Branch	$0	$0	$0	$0	$0	$200,000	$50,000	$0	$0	$0
	19	Create Development Arborist Position to administer regulatory components for trees in zoning bylaws and address tree issues related to development	$0	$83,650	$85,323	$87,030	$88,770		$0	$0	$0	$0
Medium to long term implementation (5 to 20 years)	1	Develop a customer service framework that prioritizes socially equitable service delivery with consideration of the Complete Communities 2.0 Reinvestment Areas and the Poverty Reduction Strategy: - Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$20,000
	4	Explore opportunities to improve upon and incentivize tree planting and/or protection or inclusion of green infrastructure on private property or in new development, e.g., stormwater utility tax credits, development incentives, grant programs, or rebates: - Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$20,000
	15	Update the Neighborhood Livability By-law to enable the City to require owners to remove dead trees, dying trees, or trees infested with emerald ash borer including penalties for violations, and explore opportunities for community partnerships or subsidies to overcome potential inequities when requiring residents to removed dead, diseased or dangerous trees: - Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$20,000
	23	Explore the potential to create a Citizen Forester program in collaboration with a community partner to train volunteers and explore the development of an Adopt-a-Tree-Block program: - Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$50,000
	23	Explore grant or tax incentive program opportunities to support people to maintain large trees on their own properties: - Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$0
	24	Explore opportunities to collaborate with partners in the arts and business improvement zones to develop an urban arboretum/art projects that uses trees and signage to tell stories of the urban forest and ensure Indigenous voices and histories are heard: - Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$20,000
	25	Explore opportunities to partner with school and institutional land managers to adopt canopy cover targets and implement the Urban Forest Strategy on their own lands: -Consultant services	$0	$0	$0	$0	$0		$0	$0	$0	$0
		Total Incremental Expenses	**$6,538,462**	**$7,770,841**	**$7,910,652**	**$9,130,073**	**$9,312,675**	**$9,700,000**	**$9,623,000**	**$9,754,190**	**$10,043,816**	**$10,372,130**
		plus - debt and finance charges related to incremental capital expenditures (*)	$152,000	$336,000	$366,000	$411,000	$509,000					
		Amount carried to the Financial Impact Statement	**$6,690,462**	**$8,106,841**	**$8,276,652**	**$9,541,073**	**$9,821,675**					

(*) - actual funding source to be determined in the 2024-2027 Multi-year budget process.