

Table 1 Number of Trees to be planted with Initiative Funds/ stumped and empty tree wells

	FY16	FY17-FY20	Est. Cost/Tree (Year 1) \$650	Est. Cost/Tree (Year 2) \$670	Est. Cost/Tree (Year 3) \$690	Est. Cost/Tree (Year 4) \$710	Est. Cost/Tree (Year 5) \$730	Total
Tree Planting - Operating Budget	\$25,000	\$25,000	38	37	36	35	34	181
Tree Planting - Streets/Sidewalks Capital Budget Allocation	\$120,000		185					185
Tree Planting Year 2 - 5 (Capital)		\$75,000		112	109	106	103	429
Tree Fund - (Special Permits)	\$50,000	\$20,000	77	30	29	28	27	191
Tree Planting - Street and Sewer Projects	\$95,000	\$7,000	145	17	17	2	4	185
Total	\$290,000	\$127,000	445	196	191	171	168	1,171
Tree Planting - Existing Program Demands								
Requests/Removals & Replace/Storm Damage			150	150	150	150	150	750
Net - available no. of trees for Initiative program			295	46	41	21	18	421
Empty/stumped tree wells with new trees.								421
20% will be used to replant park tree wells.								
Net - available number of trees for <u>street</u> tree initiative								337

Table 1 does not include:

Additional Trees planted in Street projects

Additional trees planted in sewer projects

Participatory Budget tree planting