Elizabeth Dean's Will States: "income thereof to be used to repair, maintain and replace trees on city property in the City of Ann Arbor" NOVEMBER 18, 2025 - VERSION B lune 30, 2024 July 1, 2024 June 30,2025 July 1, 2025 June 30,2026 July 1, 2026 June 30,2027 July 1, 2027 June 30,2028 Estimate 400 per tree Watering 50 per 6 months Summer/Fall Winter/Spring Summer/Fall Winter/Spring Summer/Fall Winter/Spring Summer/Fall Winter/Spring Summer/Fall Winter/Spring Margolis Contract 25/26 \$61,800 3% increase as of Aug 14, 2025 Budget (Actual/Possible) 60,000 Nargolis Contract Projected 26/27 \$63,654 3% increase TRANSFER - Barton Project 12,000 60,000 Adjusted Budget (Actual/Possible) Strategic Velocity #1 Equity Based 50,000 50,000 55,000 55,000 Subtotal \$ South Maple (4042) minus park Latest Estimate - Area Walked Trees 'Maple Meadows' Water Green Baxter Court (23) Trees 1737 Green Road Approved up to \$5,000 at August 12, 2025 to replace trees due to deer Water CAN/AAHC Creekside Court (32) Trees damage Pilgram Park Water 34 Trees - Apx 15 Stops Not to Exceed \$20,000 March 11, 2025 **Bus Stops** Trees Water AA Housing Commission - Right of Way Trees Approved 37 Trees Not To Exceed \$20,000 February 11, 2025 Water djusted to 29 Trees on March 11, 2025 Approval Not Changed South Maple Extension (Winewood/Thaler) 5,525 Approved 13 Trees Not To Exceed \$7,000 February 11, 2025 Moved out 1 year at April 8, 2025 meeting - moved back Sept 12, 2025 Water Bicentennial Park (June Discussion) Watering May Be Part of City Avalon Approved 25 Trees Not To Exceed \$12,500 August 12, 2025 Shannon Canniff Libraries - Traverwood/Mallet Creek Removed due to City Plan to Plant Trees August 12, 2025 Len Lemorie Approved 6 Trees Not To Exceed \$3,500 June 24, 2025 South Maple Park Trees 2.900 Water Solder's Row Veterans Park City Parks Equity - Wheeler City Parks Equity - Arbor Oaks City Parks Equity - Riverside City Parks Equity - Place Holder TO BE ALLOCATED 18,185 39,585 5,901 44,726 \$ 57,000 Carry Over Due to Mark to Market # 2 Tree Repair and Maintenance 5,858 Subtotal 10,000 12,912 26,346 20,000 Wurster Park Oak 241 5 Potential Wurster Park Group Trip - No Further Treatment Planned West Park Oaks (8 + 12) 1.074 1.107 2023/2024 Approved Mushroom Park Oak Declined - Performing Succession Planting - See Below Arbor Day (Margolis Cost) 858 Actual No Watering and No Warranty Arbor Day (Margolis Cost) - Gallup Park Sign Unveil Approved 2 Trees Not to Exceed \$1,000 on March 11, 2025 Mushroom Park - Phase 1 - Arbor Day ctual No Watering and No Warranty Arbor Day Tree Cost Future Elm Treatment - 3 Trees (Retreat Year 4 ?) Approved 3 Trees Davey NTE \$4,000 Treatment June 24, 2025 Elms - Year 2 (Assumes 3) Treat Again Year 5 Elms - Year 3 (Assumes 3) Treat Again Year 6 Arrowwood (Fruit Forest in Leslie Park) Shunahshii Rose Approved - October 20th Actually Planting (Future Watering ?) Buhr Park Mini Forest - Completed Fence \$ 2,919 Approved Watering Not to Exceed \$1,000 on August 12, 2025 Meg Delaney Water Future Mini Forests Potentially Unknown - Fence to be Reused Arbor Day (City Cost) City Planting Cost for Arbor Day Insurance 2,844 \$ 18,826 \$ 14,320 TO BE ALLOCATED 3,137 4,172 Ś #3 Requests/Other Subtotal 4,142 Subtotal 10,000 10,088 8,654 Subtotal 023/2024 Approved Buhr Park (Kazwan) Trees Water Mushroom Park - Phase 2 Trees Water Leslie Nature Center - Phase 1 Approved September 10, 2024 Trees Water Leslie Nature Center - Phase 2 Trees Water Approved 20 Trees Not To Exceed \$11,629 June 24, 2025 Barton Trees Recended and Transferred on Sept 9, 2025 Water 3 Trees Approved Sept April 8, 2025 NTE \$2,000 Creal Cresent (Adopt-a-Park) Trees 1.500 Water Richard to PVC Adopt a Park - Unknown Requests Trees Water TO BE ALLOCATED (408 7,420 6,800 3,934 19,000 REMAINDER Operating Funds Carry Forward (Conservative Estimate) \$ 160,000 \$ 209,500 Assumes Non Trust Assets at ZERO Interest \$ 192,065 \$ 178,730 \$ 159,076 no MTM no MTM no MTM Non Monetary Priority Improved Publicity and Recognition \$7,000 agreed underage + Watering hill to fall into 25/26 Education City Parks Equity Outreach not billed for watering Plant Site Issues with Bus & AA Signage (example Bryant) West Park Moved out \$1,107 Flm Treatment Moved Out Perhaps Stump Removal SM/GB/C \$5,000 under Lack Of Requests

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