

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"

NOTE: Green is update changes from last meeting

Budget (Actual/Possible)

			July 1, 2023	June 30, 2024	July 1, 2024	June 30, 2025	July 1, 2025	June 30, 2026	May want to include Year 4
			Summer/Fall	Winter/Spring	Summer/Fall	Winter/Spring	Summer/Fall	Winter/Spring	
			\$	60,000	\$	80,000	\$	100,000	
Monetary Priority									
# 1 Equity Based (Future 70%)			Subtotal	\$ 50,000	Subtotal	\$ 56,000	Subtotal	\$ 70,000	
CAN	Bryant (4056)(260)	Trees							Completed Spring 2023
		Water	\$ 2,500	\$ 2,500					Committed
AAHC	South Maple (4042) minus park 'Maple Meadows'	Trees		\$ 18,000					Rough Estimate - Area Walked
		Water			\$ 3,240	\$ 3,240			Rough Estimate - Area Walked
CAN/AAHC	Hikone (29)	Trees		\$ 6,000					Rough Estimate (Rose Park offset to Buhr Park)
	2724 Hikone Drive (Rose Park)	Water			\$ 1,100	\$ 1,100			Rough Estimate
CAN/AAHC	Green Baxter Court (23)	Trees		\$ 6,000					Rough Estimate (Baxter Park)
	1737 Green Road	Water			\$ 1,100	\$ 1,100			Rough Estimate
CAN/AAHC	Creekside Court (32)	Trees		\$ 6,000					Rough Estimate (Pauline Park)
	Platt (between Packard and Ellsworth)	Water			\$ 1,100	\$ 1,100			Rough Estimate
CAN	Arrowwood Hills (350)	Trees							Rough Estimate (2-501C3) Leslie Park
	2566 Arrowwood Trail	Water							Rough Estimate
	South Maple Park	Trees			\$ 2,000				Rough Estimate - Postponed due to City Work
		Water					\$ 360	\$ 360	Rough Estimate - Postponed due to City Work
To Be Allocated				\$ 9,000		\$ 40,920		\$ 69,280	
# 2 Tree Repair and Maintenance (Future 20%)			Subtotal	\$ 5,000	Subtotal	\$ 16,000	Subtotal	\$ 20,000	
	Wurster Park Oak		\$ 241		\$ 241		\$ 241		2023/2024 Approved
	West Park Oaks (8 + 12)		\$ 1,074		\$ 1,074				2023/2024 Approved - Mulch???
	Ann Arbor Parks To Identify								TBD - Initially from Jamie Study
	Allmendinger Park Oaks (35 + 8)								TBD - Initially from Jamie Study
	Hollywood Park Oaks (16 + 3)								TBD - Initially from Jamie Study
	Veterans Park Oaks (56 + 3)								Estimate \$1,100 to \$1,700 per tree ever 3 years
CAN/AAHC	Elms (Guradian Suggestion)								
	Leslie Park								
To Be Allocated				\$ 3,685		\$ 14,685		\$ 19,759	
# 3 Requests/Other (Future 10%)			Subtotal	\$ 5,000	Subtotal	\$ 8,000	Subtotal	\$ 10,000	
	Buhr Park (Kazwan)		\$ 3,830						2023/2024 Approved
	Water			\$ 360	\$ 360				2023/2024 Approved
	Bi Centenal Park								Ann Street just north of Main
	Bradford Pear Tree Replacement								Potential combine with Equity Based
	Miyawaki (Mini Forests)								TBD
	City Entrances								TBD
	Arbor Day (s)		\$ 600						
				\$ 120	\$ 120				
To Be Allocated				\$ 90		\$ 7,520		\$ 10,000	
REMAINDER			\$	-	\$	-	\$	-	

Projected Carry Forward Dollars (Conservative Estimate)

\$ 118,725

\$ 104,106

\$ 80,011

Assumes Non Trust Funds at ZERO Interest

Non Monetary Priority

Improved Publicity and Recognition

Education

Outreach

Signage (example Bryant)