

Staff have the following FY2023 budget allocation suggestions for consideration. The bulk of the funding, 92% would be allocated towards tree planting. The remaining 8% of the budget would be split between Stump Removal and Post Plant Care. Staff feels this better aligns with past projects, and current goals of the committee.

Activity #	Activity	Budget Allocation	
		FY2021 (approved)	FY2022 (proposed)
6317	Post Plant Care	\$ 8,000.00	\$ 2,500.00
6320	Trimming	\$ 5,000.00	\$ -
6325	Stump Removal	\$ 5,000.00	\$ 2,500.00
6327	Tree Planting	\$ 37,000.00	\$ 55,000.00
6329	Tree Removals	\$ 5,000.00	\$ -
TOTAL		\$ 60,000.00	\$ 60,000.00

