

Tree Mitigation and Tree Canopy Enhancement Funds

Program	Personnel FT	Intern/ KSAB	Profess Fees	Contract Serv	Capital/ Vehicle Costs	Materials/ Botanicals**	Land Acquisition*	Total
Tree Canopy Study	\$15,000		\$378,583					\$393,583
Tree Canopy Compare		\$6,835						\$6,835
Neighborhood and Commercial Corridor*	\$20,000	\$3,120			\$4,085	\$65,000		\$92,205
		\$3,120				\$42,000		\$45,120
VIA Bus Stop*	\$7,636	\$6,240			\$2,000	\$42,000		\$57,876
District 8 (100 trees)		\$12,000	\$250,000					\$262,000
Downtown Planting	\$9,909	\$6,240		\$11,240	\$5,106	\$12,500		\$44,995
TXDOT Partnership			\$200,000					\$200,000
Afforestation	\$11,909	\$6,240		\$7,240	\$4,085	\$8,900		\$38,374
1,000 Trees Give-aways		\$3,120			\$1,200	\$6,000		\$10,320
Land Acq Tree Canopy*							\$275,000	\$275,000
NGO Grants	\$6,909	\$3,120	\$16,000					\$26,029
Prune Downtown Trees			\$75,000					\$75,000
Parks Tree Enhance	\$35,000		\$18,000		\$16,000	\$116,000		\$185,000
Subtotals	\$106,363	\$50,035	\$937,583	\$18,480	\$32,476	\$292,400	\$275,000	
Total								\$1,712,337

Misc Expenses

Botanicals**	\$10,000
Program evaluation	\$2,000
Education total	
Travel	\$2,600
Memberships	\$1,250
Certification	\$1,200
Tree Maint License	\$5,000
Staff classes/registra	\$2,000
Cadres	\$5,000
Printing and Resources	\$7,100
Tools	\$8,500
Computer/Software	\$6,000
Misc (food, office supplies phone, techn, etc)	\$23,705
Total	\$74,355

Tree Mitigation Balance (9/07) = \$2,393,701

*** = Program by City Council District and ETJ**

**** = Tree Canopy Enhancement Balance and Projected Revenues = \$189,180**