

50% by 2045

	FY2025	FY2026	FY2027
Number of Trees Planted	250	1,000	3,400
Planting Budget	\$75,000	\$300,000	\$1,020,000
Maintenance Budget	\$175,000	\$250,000	\$300,000
Additional Staff	\$75,000	\$150,000	\$225,000
Other (Software)	\$30,000	\$15,000	\$15,000
Total Cost	\$355,000	\$715,000	\$1,560,000
Critical Area FIL	\$142,000	\$286,000	\$624,000
Total WRF Expenses	\$213,000	\$429,000	\$936,000

50% by 2050

	FY2025	FY2026	FY2027
Number of Trees Planted	250	1,000	2,000
Planting Budget	\$75,000	\$300,000	\$600,000
Maintenance Budget	\$175,000	\$250,000	\$300,000
Additional Staff	\$75,000	\$150,000	\$225,000
Other (Software)	\$30,000	\$15,000	\$15,000
Total Cost	\$355,000	\$715,000	\$1,140,000
Critical Area FIL	\$142,000	\$286,000	\$456,000
Total WRF Expenses	\$213,000	\$429,000	\$684,000

50% by 2060

	FY2025	FY2026	FY2027
Number of Trees Planted	250	500	1080
Planting Budget	\$75,000	\$150,000	\$324,000
Maintenance Budget	\$175,000	\$250,000	\$250,000
Additional Staff	\$75,000	\$150,000	\$150,000
Other (Software)	\$30,000	\$15,000	\$15,000
Total Cost	\$355,000	\$565,000	\$739,000
Critical Area FIL	\$142,000	\$226,000	\$295,600
Total WRF Expenses	\$213,000	\$339,000	\$443,400

*~40% covered by Critical Area FIL
This assumes no loss of canopy*

FY2028*	FY2029*	FY2030*	
5,400	5,600	6,000	21,500
\$2,160,000	\$2,240,000	\$2,400,000	
\$350,000	\$400,000	\$450,000	
\$225,000	\$225,000	\$225,000	
\$15,000	\$15,000	\$15,000	
\$2,750,000	\$2,880,000	\$3,090,000	
\$1,100,000	0	0	
\$1,650,000	\$2,880,000	\$3,090,000	

FY2028*	FY2029*	FY2030*	
3,000	5,000	5,280	16,380
\$1,200,000	\$2,000,000	\$2,112,000	
\$350,000	\$400,000	\$450,000	
\$225,000	\$225,000	\$225,000	
\$15,000	\$15,000	\$15,000	
\$1,790,000	\$2,640,000	\$2,802,000	
\$716,000	0	0	
\$1,074,000	\$2,640,000	\$2,802,000	

FY2028	FY2029*	FY2030-FY2041*	
1300	1400	1000	16,380
\$390,000	\$560,000	\$400,000	
\$300,000	\$350,000	\$350,000	
\$150,000	\$150,000	\$150,000	
\$15,000	\$15,000	\$15,000	
\$855,000	\$1,075,000	\$915,000	
\$342,000	\$430,000	\$0	
\$513,000	\$645,000	\$915,000	

Planting done over 6 years

Total number of trees required is greater based on shorter growth period

*Per tree cost increases as available planting space declines; impervious conversion

Planting done over 6 years

*Per tree cost increases as available planting space declines; impervious conversion

Planting done over 16 year time period

*Per tree cost increases as available planting space declines; impervious conversion