

50% by 2050										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	
Number of Trees Planted	250	500	1,000	2,000	3,000	3,000	3,000	3,000	3,000	18750
Planting Budget	\$75,000	\$175,000	\$350,000	\$800,000	\$1,350,000	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	
Maintenance Budget	\$175,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$475,000	\$500,000	\$525,000	
Additional Staff	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Other (Software)	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$45,000	\$15,000	\$15,000	\$15,000	
Total Cost	\$355,000	\$515,000	\$815,000	\$1,315,000	\$1,915,000	\$2,145,000	\$2,440,000	\$2,465,000	\$2,490,000	
3 : 30 : 300 Rule										
30% per Census Block										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032		
Number of Trees Planted	250	500	750	750	1,000	1,000	1,000	1,250	6,500	
Planting Budget	\$75,000	\$175,000	\$262,500	\$262,500	\$400,000	\$450,000	\$500,000	\$625,000		
Maintenance Budget	\$175,000	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		
Additional Staff	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		
Other (Software)	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$45,000	\$15,000	\$15,000		
Total Cost	\$355,000	\$515,000	\$727,500	\$777,500	\$915,000	\$995,000	\$1,015,000	\$1,140,000		