

Expenditures

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25*
Parks Maintenance Program	-	57,383	65,692	75,752	78,761	112,000
Urban Forestry Program	-	175,238	191,304	200,000	200,000	200,000
Open Space Maintenance Program	-	42,787	53,236	57,931	68,663	100,900
Prop 68 Project Suite	-	-	5	-	37,556	98,507
Street Tree Master Plan: Tree Inventory	-	-	-	11,718	-	-
Capital Improvements & Maintenance Reserve	454,703	199,039	162,804	159,846	146,194	(37,805)
Fund Administration Costs	12,061	10,325	12,136	8,142	12,424	14,000
General Government	-	-	-	-	-	23,656
Total Fund Uses	466,764	484,772	485,177	513,390	543,598	511,258

*Budgeted