

Urban Forest Program - Planting Season 2024 - Physical Projects															Budget estimate 23/24
Project	Delivery method	Key Driver (PLUF+)	Stages												
			Planning / design / documentation / codesign	Aprox due.	Ordering / allocation of stock	Aprox due.	Site preparation	Aprox due.	Advising community	Aprox due.	Engaging contractor	Aprox due.	Construction / delivery / event	Aprox due.	
Vic Park Leafy Streets															
Street infill planting	Tree planting contractor list	PF	Required soon	Sep-23	Required soon	Oct-23	NA		Required soon	Sep-23	Required later stage	Jun-24	Required later stage	June-Sept 2024	\$ 125,000
Street tree requests replacements etc.	Tree planting contractor list	PF +TW	Required soon	Sep-23	Required soon	Oct-23	NA		Required soon	Sep-23	Required later stage	Jul-24	Required later stage	June-Sept 2024	\$ 100,000
Vic Park Green Basins															
76 Planet Street - Micro Park	Construction Tender / Community Planting Event	DB+RG	Required soon	Oct-23	In progress	Aug-23	Required later stage	May-24	Required later stage	Nov-23	Required later stage	Mar-24	Required later stage	Jun-24	\$ 30,000
76 Planet St - Sump	Construction Tender / Community Planting Event	DB+RG	Required soon	Oct-23	In progress	Aug-23	Required later stage	Jan-24	Required later stage	Nov-23	Required later stage	Jan-24	Required later stage	Jun-24	\$ 20,000
3 Merton St - Sump	Construction Tender	DB+RG	Required later stage	Jan-24	In progress	Aug-23	Required later stage	May-24	Required later stage	Nov-23	Required later stage	Mar-24	Required later stage	Jun-24	\$ 25,000
Albany Hwy Greening															
393 Albany Hwy Cnr Leonard St	Construction Tender	Paul + DB	Complete	Sep-22	Required soon	Jun-23	NA		Required later stage	Aug-23	In progress	Jul-23	Required later stage	Sep-23	\$ 83,000
493 Albany Hwy - Cnr Temple St	Construction Tender	Paul + DB	Complete	Sep-22	Required soon	Jun-23	NA		Required later stage	Aug-23	In progress	Jul-23	Required later stage	Sep-23	
Westminster St	Construction Tender	Paul + DB	Complete	Sep-22	Required soon	Jun-23	NA		Required later stage	Aug-23	In progress	Jul-23	Required later stage	Sep-23	
UF Special Projects															
Swansea/ Oats St Nib	Construction Tender	DB+ RG	In progress	Jun-23	In progress	Aug-23	In progress	May-23	In progress	Aug-23	Required later stage	Mar-24	Required later stage	Jun-24	\$ 9,000
Oats/ Shepperton Rd Reserve	Construction Tender	DB+ RG	In progress	Jun-23	In progress	Aug-23	Required later stage	May-23	Required later stage	Aug-23	Required later stage	Mar-24	Required later stage	Jun-24	\$ 5,000
Urban Ecosystems															
Bone Street	Construction Tender and Community Planting Event	DB + EVR +AS	In progress	Aug-23	In progress	Aug-23	In progress	May-24	Required later stage	Nov-23	Required later stage	Mar-24	Required later stage	Jul-24	\$ 55,000
Hayman Rd Extension Stage 4	Construction Tender / Community Planting Event	DB + RG	In progress	Oct-22	In progress	Aug-23	In progress	May-24	Required later stage	Nov-23	Required later stage	May-23	Required later stage	Jul-24	\$ 120,000
Urban EcoSystem 1st Year infill															
Rotary Park	Local Community Planting		NA		In progress	Aug-23	NA		Required later stage	Nov-23	NA		Required later stage	Jun-24	\$ 3,000
Kent St/ Hayman Rd Stage 3	Local Community Planting		NA		In progress	Aug-23	NA		Required later stage	Nov-23	NA		Required later stage	Jun-24	\$ 5,000
Urban Forest at Home															
Plant Giveaway	Internal Delivery	DB + ?	Required soon	Sep-23	In progress	Aug-23	NA		Required later stage	Oct-April 2024	NA		Required later stage	May-24	\$ 20,000
Urban Forest Grant															
Grants 2024															\$ 25,000
others - non physical															
canopy analysis	Not required in 2024														
Total															\$ 625,000