

**The Municipality of Port Hope  
Committee of Council  
2019 Budget Submission**

**Committee:** Tree Advisory  
**Committee Chair:** Mike Goldstain  
**Department/Staff Representative:** Brunilda Tena, Leslie Roseblade

Please note: additional lines can be inserted. Please enter values as a positive number.

**BACKGROUND INFORMATION**

**Statement of Committee's Goals/Objectives:**

Work on tree planting/removal plan related to EAB infestation; tree planting 2019 and Highway of Heros program, pursue tree planting grants from outside sources, provide educational opportunities and workshops for staff and public, continue to implement Municipal Forest Master Plan recommendations, assist with Integrated Roadside Vegetation Management Plan and advise on Municipal tree maintenance/protection and planting.

**What does the Committee want to accomplish in the upcoming year? (Note: how will this impact the Budget)**

Continued work on ash tree treatment and removal plans, new planting plans and Integrated Roadside Vegetation Management Plan will involve members and therefore mileage claims budget should be maintained at \$500. Workshops offered by qualified arborists will involve fees and public education efforts such as Fall Fair booth and publications will require maintaining a budget of at least \$1000. Committee members will be encouraged to participate in external conferences and workshops so the \$500 budget should remain.

**Additional information:**

**Municipality of Port Hope  
Tree Advisory  
Statement of Operations  
Projection for 2018, 2019 Budget Request**

Please note: additional lines can be inserted. Please enter values as a positive number.

	2017 Actual	2018 Budget	2018 Year To Date	2019 Budget	Notes
<b>Expenses</b>					
Program Materials	\$ 702	\$ 2,000	\$ 295	\$ 2,000	2018 Budget request was for increased mileage
<b>Total Gross Expenditures:</b>	<u>\$ 702</u>	<u>\$ 2,000</u>	<u>\$ 295</u>	<u>\$ 2,000</u>	
<b>Revenues</b>					
<b>Prior Year's Total Revenue:</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>Total:</b>	\$ (702)	\$ (2,000)	\$ (295)	\$ (2,000)	

**Comments:**