

# EAB Option #1- Hire City Staff for inventory, treatment, removals and replacements

				Treatment Chemical Cost average \$30/tree		Removals Equipment cost / fuel average \$100/tree		Planting tree purchase average \$150/tree		Forestry Waste Disposal average \$100/tree		Other
2016												
Ash Treatment (700 total, alternating years)	350		\$	10,500								
Ash Tree Removals		200			\$	20,000						
Tree Planting			300				\$	45,000				
Forestry waste disposal									\$	20,000		
City Staff - Hort Staff for Tree Inventory, Tree Injections, Community Outreach, Code Enforcement \$52,000 yer year includs benifits (start April 15, 2016)											\$	36,000.00
City Staff - Full-time Forestry / Hort staff for removals, stumping, planting - 2 staff at \$47,700 per year =\$95,400 includes benifits ( start June 1, 2016)											\$	55,040.00
City Staff - Part-time labor											\$	25,000.00
Public out-reach											\$	5,000.00
Vehicle and equipment needs (pick-up truck)											\$	22,000.00
												\$ 238,540
2017												
Ash Treatment (700 total, alternating years)	350		\$	10,500								
Ash Tree Removals		400			\$	40,000						
Tree Planting			500				\$	75,000				
Forestry waste disposal									\$	40,000		
City Staff - Hort Staff for Tree Inventory, Tree Injections, Community outreach, Code Enforcement - 3% increase											\$	53,560.00
City Staff - Full-time Forestry / Hort staff for removals, stumping, planting - 2 staff 3% increase per year											\$	98,262.00
City Staff - Part-time labor											\$	30,000.00
Public out-reach											\$	5,000.00
Vehicle and equipment needs ( 1-ton truck, saws)											\$	40,000.00
												\$ 392,322
2018												
Ash Treatment (700 total, alternating years)	350		\$	10,500								

Ash Tree Removals - In-house	400		\$	40,000					
Ash Tree Removals - contracted (\$750 per tree)	200						\$	150,000.00	
Tree Planting		500			\$	75,000			
Forestry waste disposal						\$	40,000		
City Staff - Hort Staff for Tree Inventory, Tree Injections, Community outreach, Code Enforcement - 3% increase							\$	55,166.00	
City Staff - Full-time Forestry / Hort staff for removals, stumping, planting - 2 staff 3% increase per year							\$	101,209.00	
City Staff - Part-time labor							\$	30,000.00	
									\$ 501,875

2019									
Ash Treatment (700 total, alternating years)	350		\$	10,500					
Ash Tree Removals - In-house	400		\$	40,000					
Ash Tree Removals - contracted (\$750 per tree)	200						\$	150,000.00	
Tree Planting		500			\$	75,000			
Forestry waste disposal						\$	40,000		
City Staff - Hort Staff for Tree Inventory, Tree Injections, Code Enforcement - 3% increase							\$	56,820.00	
City Staff - Full-time Forestry / Hort staff for removals, stumping, planting - 2 staff 3% increase per year							\$	104,246.00	
City Staff - Part-time labor							\$	30,000.00	
									\$ 506,566

2020									
Ash Treatment -begin phase out	200		\$	6,000					
Ash Tree Removals - In-house	400		\$	40,000					
Ash Tree Removals - contracted (\$750 per tree)	200						\$	150,000.00	
Tree Planting		500			\$	75,000			
Forestry waste disposal						\$	40,000		
City Staff - Hort Staff for Tree Inventory, Tree Injections, Code Enforcement - 3% increase							\$	58,524.00	
City Staff - Full-time Forestry / Hort staff for removals, stumping, planting - 2 staff 3% increase per year							\$	107,373.00	
City Staff - Part-time labor							\$	30,000.00	
									\$ 506,897

2021									
Ash Treatment -			\$	-					
Ash Tree Removals	400		\$	40,000					



## Estimated Total Using City Staff

**\$ 3,107,329**

## EAB Option #2 - Contract inventory, treatment, removal and replacement services

	Treatment Contracted Cost average \$150/tree	Removals Contracted Cost average \$750/tree	Planting Contracted Cost average \$350/tree	Forestry Waste Disposal average \$100/tree	Other	Total per year
2016						
Ash Treatment (700 total, alternating years)	350	\$ 52,500				
Ash Tree Removals	200	\$ 150,000				
Tree Planting	300		\$ 105,000			
Forestry waste disposal				\$ 20,000		
Tree Inventory - contracted					\$ 25,000.00	
Public out-reach					\$ 5,000.00	
City Staff - Hort Staff for contract management, community outreach, code enforcement \$56,160 yer year includs benifits (start April 15, 2016)					\$ 36,000.00	
Vehicle and equipment needs (pick-up)					\$ 22,000.00	
						\$ 415,500

	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Ash Treatment (700 total, alternating years)	350	\$ 52,500								
Ash Tree Removals	400	\$ 300,000								
Tree Planting	500	\$ 175,000								
Forestry waste disposal		\$ 40,000								
Tree Inventory - contracted								\$ 30,000.00		
Public out-reach								\$ 5,000.00		
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase								\$ 53,560.00		

2018

Ash Treatment (700 total, alternating years)	350	\$	52,500			
Ash Tree Removals	600		\$	450,000		
Tree Planting	500		\$	175,000		
Forestry waste disposal				\$	60,000	
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase					\$	55,166.00

2019

Ash Treatment (700 total, alternating years)	350	\$	52,500			
Ash Tree Removals	600		\$	450,000		
Tree Planting	500		\$	175,000		
Forestry waste disposal				\$	60,000	
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase					\$	56,820.00

2020

Ash Treatment -begin phase out	200	\$	30,000			
Ash Tree Removals	600		\$	450,000		
Tree Planting		500		\$	175,000	
Forestry waste disposal					\$	60,000
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase						\$ 58,524.00

2021

Ash Treatment -		\$	-		
Ash Tree Removals	400		\$	300,000	
Tree Planting	500			\$	175,000
Forestry waste disposal					\$ 40,000

City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase	\$ 60,272.00
	\$ 575,272

Ash Treatment - only high value trees	100	\$	15,000
Ash Tree Removals	200	\$	150,000
Tree Planting	500	\$	175,000
Forestry waste disposal		\$	20,000
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase		\$	62,080.00
			\$ 422,080

[illegible]

	Total	1700	3200	3500	\$	255,000	\$	2,400,000	\$	1,225,000	\$	320,000	\$	533,364.00
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# EAB Option #3 - no treatment/ remove as they die / no replacement

			Treatment Contracted Cost average \$150/tree		Removals Contracted Cost average \$750/tree		Planting Contracted Cost average \$350/tree		Forestry Waste Disposal average \$100/tree		Other	Total per year
2016												
Ash Treatment (700 total, alternating years)	0		\$	-								
Ash Tree Removals		50			\$	37,500						
Tree Planting			0				\$	-				
Forestry waste disposal									\$	5,000		
Tree Inventory - contracted											\$	-
Public out-reach											\$	5,000.00
												\$ 47,500
2017												
Ash Treatment (700 total, alternating years)	0		\$	-								
Ash Tree Removals		300			\$	225,000						
Tree Planting			0				\$	-				
Forestry waste disposal									\$	30,000		
Tree Inventory - contracted											\$	-
Public out-reach											\$	5,000.00
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase											\$	53,560.00
Vehicle and equipment needs (pick-up)											\$	22,000.00
												\$ 313,560
2018												
Ash Treatment (700 total, alternating years)	0		\$	-								
Ash Tree Removals		800			\$	600,000						
Tree Planting			0				\$	-				
Forestry waste disposal									\$	80,000		

City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase	\$ 55,166.00
	<b>\$ 735,166</b>

## 2019

[illegible]

## 2020

Ash Treatment -begin phase out	0	\$ -
Ash Tree Removals	700	\$ 525,000
Tree Planting	0	\$ -
Forestry waste disposal		\$ 70,000
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase		\$ 58,524.00
		<b>\$ 653,524</b>

## 2021

[illegible]

## 2022

Ash Treatment - only high value trees	0	\$	-	
Ash Tree Removals	200		\$	150,000
Tree Planting		0		\$ -



Forestry waste disposal	\$	20,000	
City Staff - Hort Staff for Contract management, Community Outreach, Code Enforcement - 3% increase			\$ 62,080.00
			<b>\$ 232,080</b>

## 2023

[illegible]

<b>Total</b>	<b>0</b>	<b>3500</b>	<b>500</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,625,000</b>	<b>\$</b>	<b>175,000</b>	<b>\$</b>	<b>350,000</b>	<b>\$</b>	<b>442,364.00</b>
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**Estimated Total Cost of minimal management \$ 3,592,364**