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

								For	Forestry				
		Cher	eatment nical Cost ge \$30/tree	Remov Equipment of average \$1	ost / fuel	tree pu		Dis	aste posal \$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			·	\ -		1 161 /		\$ -	20,000		0.000.00		
City Staff - Hort Staff for Tree Inventory, Tree Injection City Staff - Full-time Forestry / Hort staff for removal	•					-	•	-		\$ ¢	36,000.00		
City Staff - Part-time labor	s, stuffiping, piantif	ıg - 2 Stair at Ş	47,700 per ye	ear =\$95,400 r	iciuaes be	eninis (Sta	irt June 1, 2	2016)		۶ د	55,040.00 25,000.00		
Public out-reach										\$	5,000.00		
Vehicle and equipment needs (pick-up truck)										\$	22,000.00		
										·	ŕ	\$	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 Injection	•									\$	53,560.00		
City Staff - Full-time Forestry / Hort staff for removal	s, stumping, plantir	ng - 2 staff 3%	increase per	year						\$	98,262.00		
City Staff - Part-time labor										\$	30,000.00		
Public out-reach Vehicle and equipment needs (1-ton truck, saws)										\$ \$	5,000.00 40,000.00		
venicle and equipment needs (1-ton truck, saws)										Ş	40,000.00		
												۲	392,322

2018

Ash Treatment (700 total, alternating years)

350

10,500

Ash Tree Removals - In-house Ash Tree Removals - contracted (\$750 per tree) Tree Planting Forestry waste disposal	400 200	500	\$	40,000 \$	75,000 \$	\$	150,000.00	
Forestry waste disposal City Staff - Hort Staff for Tree Inventory, Tree Injection City Staff - Full-time Forestry / Hort staff for removal City Staff - Part-time labor	•			ease	,	\$ \$ \$	55,166.00 101,209.00 30,000.00	
								\$ 501,875
2019								
Ash Treatment (700 total, alternating years) Ash Tree Removals - In-house Ash Tree Removals - contracted (\$750 per tree) Tree Planting	350 400 200	\$ 500	10,500 \$	40,000 \$	75,000	\$	150,000.00	
Forestry waste disposal City Staff - Hort Staff for Tree Inventory, Tree Injection City Staff - Full-time Forestry / Hort staff for removal City Staff - Part-time labor					\$	40,000 \$ \$ \$	56,820.00 104,246.00 30,000.00	506 566
								\$ 506,566
2020								
Ash Treatment -begin phase out Ash Tree Removals - In-house Ash Tree Removals - contracted (\$750 per tree) Tree Planting	200 400 200	\$ 500	6,000 \$	40,000 \$	75,000	\$	150,000.00	
Forestry waste disposal City Staff - Hort Staff for Tree Inventory, Tree Injection City Staff - Full-time Forestry / Hort staff for removal City Staff - Part-time labor					\$	40,000 \$ \$ \$	58,524.00 107,373.00 30,000.00	
								\$ 506,897
2021								
Ash Treatment -		\$	-					
Ash Tree Removals	400		\$	40,000				

City Staff - Hort Staff for Tree Inventory, Tree I City Staff - Full-time Forestry / Hort staff for re City Staff - Part-time labor				\$ 40,000	\$ \$ \$	60,272.00 110,594.00 30,000.00	\$ 355,866		
Ash Treatment - only high value trees Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Tree Inventory, Tree I City Staff - Full-time Forestry / Hort staff for re City Staff - Part-time labor	njections, Code Enforcemen			20,000	\$ 75,000	\$ 20,000	\$ \$ \$	62,080.00 113,912.00 30,000.00	\$ 293,992
Ash Treatment Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Tree Inventory, Tree I City Staff - Full-time Forestry / Hort staff for re City Staff - Part-time labor	njections, Code Enforcemen	- 2 staff 3% inc		20,000	\$ 30,000 525,000	\$ 20,000	\$ \$ \$	63,942.00 117,329.00 30,000.00	\$ 281,271

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

		Treatment	R	emovals	Planting	Forestry Waste	Oth	er		
		Contracted Co average \$150/t	st Cont	racted Cost ge \$750/tree	Contracted Cos			-	7	Total per year
2016										
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal Tree Inventory - contracted Public out-reach City Staff - Hort Staff for contract management, com Vehicle and equipment needs (pick-up)	350 200 30 nmunity outreach, code	0	500 \$.60 yer year ir	150,000	\$ 105,00	\$ 20,000	\$ 5 \$ 36	5,000.00 5,000.00 5,000.00 2,000.00	\$	415,500
2017										
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal Tree Inventory - contracted Public out-reach City Staff - Hort Staff for Contract management, Con	350 400 50 nmunity Outreach, Code	0	\$ sincrease	300,000	\$ 175,00	00 \$ 40,000	\$ 5	0,000.00 5,000.00 3,560.00		

								\$	656,060
2018									
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Contract management, Cor	350 600 mmunity Outreach, C	\$ 500 ode Enforcei	52,500 \$ ment - 3% increase	450,000 \$	175,000 \$	60,000 \$	55,166.00	\$	792,666
2019									
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Contract management, Cor		\$ 500 ode Enforcer	52,500 \$ ment - 3% increase	450,000 \$	175,000 \$	60,000 \$	56,820.00	\$	794,320
2020									
Ash Treatment -begin phase out Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Contract management, Cor		\$ 500 ode Enforcei	30,000 \$ ment - 3% increase	450,000 \$	175,000 \$	60,000 \$	58,524.00	¢	772 524
2021								\$	773,524
Ash Treatment - Ash Tree Removals Tree Planting Forestry waste disposal	400	\$ 500	- \$	300,000 \$	175,000 \$	40,000			

City Staff - Hort Staff for Contract management, C	ommunity Outrea	ch, Code E	Enforcement - 3% in	crease						\$	60,272.00	\$	575,272
2022													
Ash Treatment - only high value trees	100		\$ 15,00	0									
Ash Tree Removals	20	0		\$	150,000								
Tree Planting		500				\$	175,000						
Forestry waste disposal								\$	20,000				
City Staff - Hort Staff for Contract management, C	ommunity Outrea	ch, Code E	Enforcement - 3% in	crease						\$	62,080.00		
												\$	422,080
2023													
Ash Treatment													
Ash Tree Removals	20	0	\$ -	\$	150,000								
Tree Planting		200				\$	70,000						
Forestry waste disposal								\$	20,000				
City Staff - Hort Staff for Contract management, C	ommunity Outrea	ch, Code E	Enforcement - 3% in	crease				·	•	\$	63,942.00		
,	,	,								•	,	۲	202 042
												\$	303,942
1	otal 1700 320	0 3500	\$ 255,00	0 \$	2,400,000	Ş	1,225,000	Ş	320,000	\$	533,364.00		

Estimated Cost to Contract all services \$ 4,733,364

EAB Option #3 - no treatment/ remove as they die / no replacement

		Treatment Contracted Cost average \$150/tre	Contr	emovals acted Cost e \$750/tree	Planting Contracted Cost average \$350/tre	t [Forestry Waste Disposal ge \$100/tree	Other	1	Total per year
2016										
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal Tree Inventory - contracted Public out-reach	0 50	\$ - 0	\$	37,500	\$ -	\$	5,000 \$ \$	- 5,000.00		
									\$	47,500
2017										
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal Tree Inventory - contracted Public out-reach City Staff - Hort Staff for Contract management, Co	0 300 mmunity Outreach,	\$ - 0 Code Enforcement - 3% ir	\$ ncrease	225,000	\$ -	\$	30,000 \$ \$ \$	- 5,000.00 53,560.00		
Vehicle and equipment needs (pick-up)							\$	22,000.00	\$	313,560
2018										
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal	0 800	\$ - 0	\$	600,000	\$ -	\$	80,000			

City Staff - Hort Staff for Contract management, Co	ommunity Outreach, Code Enforceme	ent - 3% increase			\$	55,166.00	\$	735,166
2019								
Ash Treatment (700 total, alternating years) Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Contract management, Co	0 \$ 800 0 Community Outreach, Code Enforceme	- \$ ent - 3% increase	600,000 \$	- \$	80,000 \$	56,820.00		
							\$	736,820
2020								
Ash Treatment -begin phase out Ash Tree Removals Tree Planting Forestry waste disposal City Staff - Hort Staff for Contract management, Co	0 \$ 700 0 Community Outreach, Code Enforceme	- \$ ent - 3% increase	525,000 \$	- \$	70,000 \$	58,524.00		
							\$	653,524
2021								
Ash Treatment - Ash Tree Removals Tree Planting Forestry waste disposal	\$ 500 500	- \$	375,000 \$	175,000 \$	50,000			
	ommunity Outreach, Code Enforceme	ent - 3% increase			\$	60,272.00	_	
2022							\$	660,272

Forestry waste disposal City Staff - Hort Staff for Contract management	Communi	itv Outr	each (Code F	nforcement -	3% incr	ease			\$ 20,000	\$	62,080.00	
ery starr more starrior contract management	., сопшан	ity Guti	cucii,	couc L	moreciment	370 11101	cusc				Ψ	02,000.00	\$ 232,080
2023													
Ash Treatment													
Ash Tree Removals			150		\$	-	\$	112,500					
Tree Planting				0					\$ -				
Forestry waste disposal										\$ 15,000			
City Staff - Hort Staff for Contract management	, Communi	ity Outr	each, (Code E	nforcement -	3% incr	ease				\$	63,942.00	
													\$ 191,442
	Total	0 3	500	500	\$	-	\$	2,625,000	\$ 175,000	\$ 350,000	\$	442,364.00	

Estimated Total Cost of minimal management \$ 3,592,364