

PROJECTED TIME AND COST FOR REMAINING BOULEVARD ASH PROJECT

5 Year Plan

	2016	2017	2018	2019	2020	2021
Ash Trees Remaining	2,700	1,350	0	0	0	0
Ash to be Removed	1,350	1,350	0	0	0	0
Total Stumps Remaining	3,100	2,300	1,500	0	0	0
Stumps to be Ground	800	800	1,500	0	0	0
Remaining to Replant	4,350	3,850	3,300	2,150	1,000	0
Number to be Replanted	500	550	1,150	1,150	1,000	0

Seasonal Staff Expense	Employees	Rate	Hrs	
	5 *Max	15.00 *Max	1,500	\$112,500/yr
	5 year total			\$562,500

Rental Service Expense	Equipment	Cost	Work Output	
	Stump Grinder	\$5,000/mo	400 stumps/mo	
	Estimated usage (2 months/yr)			
	5 Year Total			\$30,000

Tree Purchase Expense	Trees to Replant	Cost/tree	
	4,350	\$130.00	
	5 Year Total		\$565,500

Misc. Equipment Expense	Equipment	Estimated Cost	
	Ropes/Wedges/Chains	\$1,500/yr	
	Chipper Maintenance	\$10,000/yr	
	5 Year Total		\$57,500

All Expense 5 Year Total \$1,215,500

***TOTALS DO NOT INCLUDE POTENTIAL CONTRACTOR COST**