

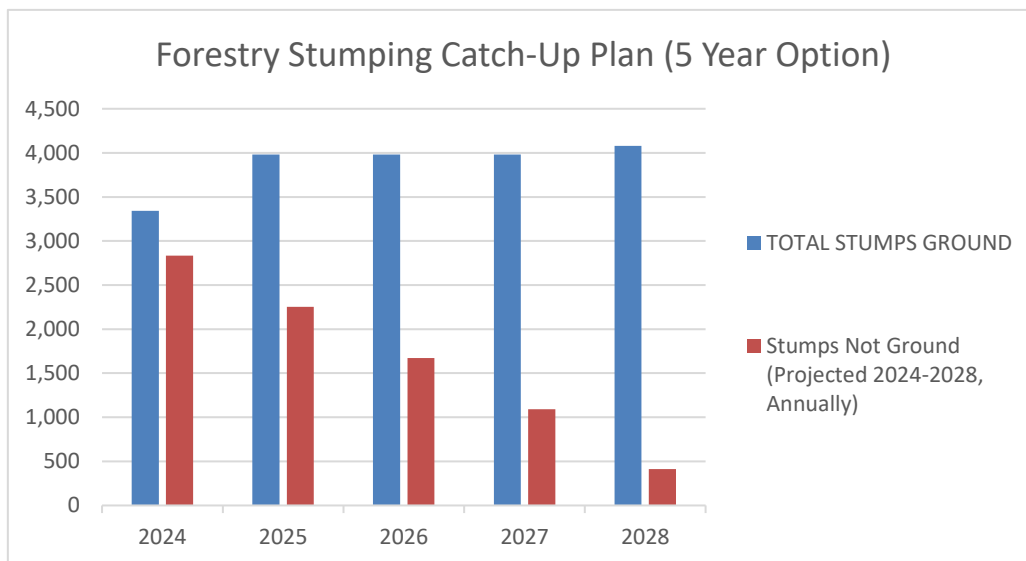
Forestry Stumping Program Projections

5 Year Catch-Up Plan - Capital, Grant, & In-House (Recommended)				
Year	2024	2025	2026	2027
New Stumps to Grind (new tree removals)	3,300	3,400	3,400	3,400
Carry Over Stumps to Grind (previous year)	2,876	2,835	2,254	1,673
Stumps Ground City Crews	600	900	900	900
Stumps Ground Contract (Capital)	2,510	2,510	2,510	2,510
Stumps Ground Contract (Grant)	231	571	571	571
TOTAL STUMPS GROUND	3,341	3,981	3,981	3,981
Stumps Not Ground (Projected 2024-2028, Annually)	2,835	2,254	1,673	1,092
*Contractor Costs (Capital)	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
**Contractor Costs (Grant)	\$115,038	\$199,850	\$199,850	\$199,850

*Estimated contract unit cost=\$498/stump (2024).

Annual contract unit cost likely to change/increase every year based on contractor bids.

**Estimated contract cost based on a combination of professional contractors and CBOs performing the :



2028	
3,400	
1,092	
1,000	Increase of in-house stumping. Will delay other services i.e. hazard tree removal, pruning, etc.
2,510	Maintain current Capital-funded contract funding. Current contractor capacity has been reached.
571	
4,081	
411	<500 yearly stump carryover is a comfortable goal.
\$1,250,000	
\$199,850	

service (exception -2024).

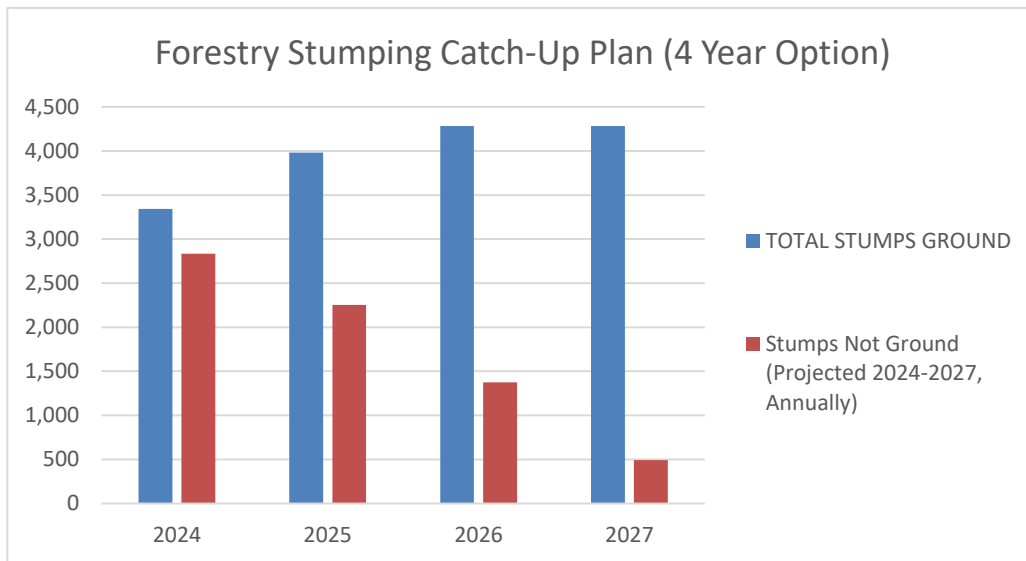
Forestry Stumping Program Projections

4 Year Catch-Up Plan - Capital, Grant, & In-House				
Year	2024	2025	2026	2027
New Stumps to Grind (new tree removals)	3,300	3,400	3,400	3,400
Carry Over Stumps to Grind (previous year)	2,876	2,835	2,254	1,373
Stumps Ground City Crews	600	900	1,200	1,200
Stumps Ground Contract (Capital)	2,510	2,510	2,510	2,510
Stumps Ground Contract & CBO (Grant)	231	571	571	571
TOTAL STUMPS GROUND	3,341	3,981	4,281	4,281
Stumps Not Ground (Projected 2024-2027, Annually)	2,835	2,254	1,373	492
*Contractor Costs (Capital)	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
**Contractor Costs (Grant)	\$115,038	\$199,850	\$199,850	\$199,850

*Estimated contract unit cost=\$498/stump (2024).

Annual contract unit cost likely to change/increase every year based on contractor bids.

**Estimated contract cost based on a combination of professional contractors and CBOs performing the :



Increase of in-house stumping. Will delay other services i.e. hazard tree removal, pruning, etc.
Maintain current Capital-funded contract funding. Current contractor capacity has been reached.

<500 yearly stump carryover is a comfortable goal.

service (exception -2024).

Forestry Stumping Program Projections

3 Year Catch-Up Plan - Capital, Grant, & In-House			
Year	2024	2025	2026
New Stumps to Grind (new tree removals)	3,300	3,400	3,400
Carry Over Stumps to Grind (previous year)	2,876	2,835	1,654
Stumps Ground City Crews	600	1,500	1,500
Stumps Ground Contract (Capital)	2,510	2,510	2,510
Stumps Ground Contract & CBO(Grant)	231	571	571
TOTAL STUMPS GROUND	3,341	4,581	4,581
Stumps Not Ground (Projected 2024-2026, Annually)	2,835	1,654	473
*Contractor Costs (Capital)	\$1,250,000	\$1,250,000	\$1,250,000
**Contractor Costs (Grant)	\$115,038	\$199,850	\$199,850

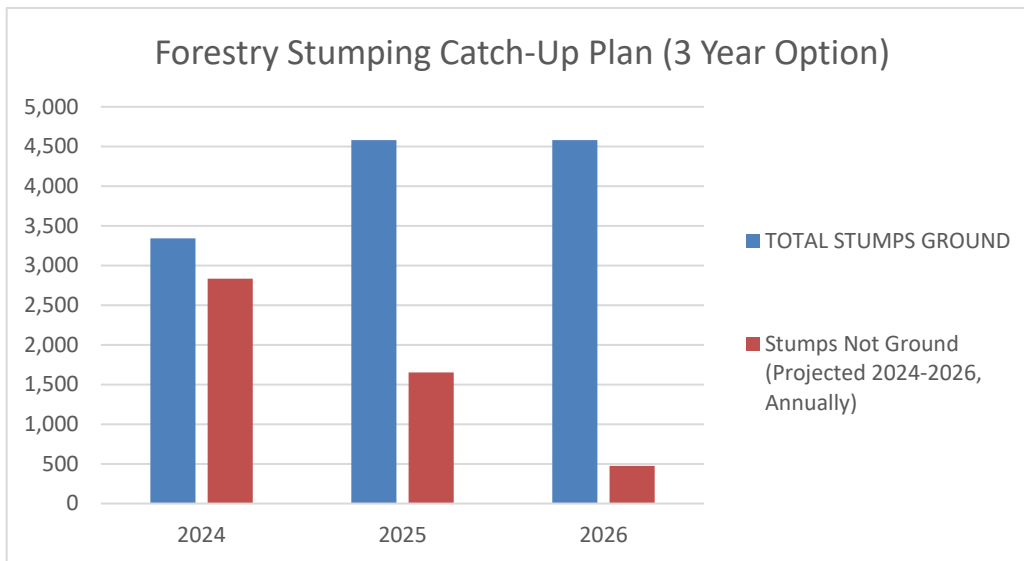
Increase of in-house
Maintain current C

<500 yearly stump

*Estimated contract unit cost=\$498/stump (2024).

Annual contract unit cost likely to change/increase every year based on contractor bids.

**Estimated contract cost based on a combination of professional contractors and CBOs performing the service



se stumping. Will delay other services i.e. hazard tree removal, pruning, etc.
Capital-funded contract funding. Current contractor capacity has been reached.

carryover is a comfortable goal.

se (exception -2024).