

**FY 2024 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
294 Tree Warden	FitzPatrick: Why was such a large increase requested and what isn't able to be done with the reduction to the request in TMR?	Cronin: The increase was requested to address some of the High and Medium priority items identified in the Town's Tree and Invasive Species Inventory and Management Plan. These are items that we felt we could achieve with existing staff and equipment. A copy of the recommended budget and related items is attached.
405 Public Works	FitzPatrick: Why was mileage added?	Cronin: There is no requested increase for the mileage line item in FY24. This purpose of this line item is to reimburse the Public Works Business Manager for the use of his personal vehicle, when necessary.
405 Public Works	Greene: At the FY23 budget hearing, the DPW director mentioned that the department was looking into expanding services to cover maintenance of all Town vehicles. Could you give an update on this goal.	Cronin: The Department is working towards the implementation of a work order and asset management system to support this future goal. The DPW currently has two full-time mechanics that maintain and repair Highway, Parks & Grounds, and Cemetery vehicles and equipment. At this time, current staffing levels limit the Department's ability to expand services to cover the maintenance of all Town vehicles. Furthermore, additional licensing and training would be required by our mechanics to assume the maintenance of fire apparatus and the Town's growing fleet of hybrid and electric vehicles. It is our intent to further investigate the financial viability of consolidating fleet

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		maintenance of Town vehicles internally over the coming Fiscal Year.
405 Public Works	Greene: Has the Assistant DPW director position been filled?	Cronin: The Assistant DPW Director position has been filled. The Assistant Director started on Monday, January 9, 2023.
405 Public Works	Greene: Salaries that were once split with the Highway dept (Cemetery, Parks, and Grounds) are now solely within the respective depts. I understood the split was because personnel worked within the HW dept in the off seasons. Is this not the case? Could you expand on the reasoning for this budgetary shift and explain how it impacts staffing?	Cronin: Past budgeting practice required additional administrative work during the payroll process. The reorganization of the DPW changed the reporting structure for the Parks & Grounds and Cemetery Staff, negating the need to reassign personnel during winter months to Highway and Snow & Ice activities. Grounds and cemetery maintenance and operations continue on a year-round basis. Staffing levels in these Departments will remain unchanged and their Snow & Ice activities will be charged to the Snow & Ice budget when appropriate.
410 Engineering	FitzPatrick: Why was such a large increase requested in engineering services and what isn't able to be done with the reduction to the request in TMR?	Cronin/Starratt: On occasion, the Engineering Department requires specialized engineering services, such as geotechnical, structural, traffic, and survey services for unanticipated events. In the past, these have included Road Safety Audits of intersections following crashes that resulted in injuries or fatalities, third party asphalt inspection for a subdivision being contested in court, and structural evaluation of a Town facility upon recommendation of the Building Inspector. We will have to identify other funding services if the need arises.

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410 Engineering	Galvin: How was the Boston Road Improvement project initiated? Who recommended it?	Cronin: Before the Department of Public Works was created, the Town Manager's office directed the Highway, Water, and Engineering Departments to plan, prioritize, and coordinate infrastructure improvement projects. The Water Department identified the replacement of the water main as a High Priority in its latest Master Plan Update, while the Highway Department identified the need to replace the drainage infrastructure and reconstruct the road surface. The project also satisfies the combined priorities of the Pedestrian Safety Committee, Healthy Westford Committee's Core Westford Walkway Initiative, and the Select Board's goal of providing improved pedestrian and bicycle accommodations.
421 Highway	FitzPatrick: How are utilities tracking in the FY23 budget? It seems that are being budgeted at FY22 levels.	Cronin: The Public Works Business Manager is continuing to monitor utility expenses. We are projected to be within our budgeted allocations for FY23.
421 Highway	FitzPatrick: My recollection was that the large increase in traffic lines/crosswalks was not to continue in perpetuity. Could you explain what is covered in this line and its frequency.	Cronin: 152 miles of fog and centerline pavement markings and all town crosswalks are repainted annually. Pavement markings associated with the construction of a road are eligible for Chapter 90 funding; however, regular maintenance work is not. As such, annual expenses for this work are funded within the operating budget.

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421 Highway	FitzPatrick: What is the basis for the diesel calculation? How is the current year tracking and does it include the large amount approved by the SB of one-time funds. Is there no Gasoline in the dept ac 541010?	O'Donnell: The cost of diesel remains around \$5.50 per gallon, but S&P is predicting that the price of diesel will decline as production continues to increase. The Select Board have approved \$100,000 in ARPA funding for the town's fuel. Highway has spent \$37,461 out of the operating budget so far this year, and \$40,000 out of the ARPA funding. Adjustments have not yet been made to the snow & ice budget for plowing operations.
423 Snow & Ice	FitzPatrick: What is the basis for the gas calculation? How is the current year tracking and does it include the large amount approved by the SB of one-time funds.	O'Donnell: We don't change the snow & ice budget because once we increase the total, we cannot decrease the amount in the future. We have earmarked \$400,000 in Free Cash in the financial model to cover any snow & ice deficit at the March 2023 Town Meeting.
424 Street Lights	Greene: Does this budget estimate include any residual credits from National Grid or is this roughly the amount we can expect going forward - adjusting for the cost of electricity obviously.	Cronin: This estimate includes the use of residual credits from National Grid. O'Donnell: Once the credits are drawn down, we will work with Nexamp to apply net metering credits towards the street lights.
433 Solid Waste	Galvin: Given the shrinking availability of landfills what is the long-term strategy for addressing the rising costs associated with this?	Heideman: We are working closely with the Mass DEP and several surrounding communities to explore various options for the town's solid waste moving forward. We are currently transporting our solid waste to Covanta in Haverhill. We are currently being charged \$93.60 per ton, and that is expected to increase to \$97.34 per ton in FY24.

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442 Wastewater	FitzPatrick: Does the new library expansion have any impact on the center sewer? Would a new town center building?	Warren: The library expansion and new town center building will result in additional volume of wastewater treated at the Abbot WWTP. We do not anticipate a need to increase the permitted discharge volume for the Abbot WWTP.
442 Wastewater	FitzPatrick: Is there a table that shows when schools have had significant wastewater investments and when those were done? My recollection is that we've had significant investments in recent years.	Warren: <b>Westford Academy:</b> 2017 installation of membrane filtration and UV system (budget \$500,000). Rehabilitation of tank coatings in 2020 (\$170,000). <b>Blanchard WWTP:</b> Rehabilitation of tank coatings and repairs to aerobic RBC and minor repairs to anoxic RBS (budget \$477,500). Rehabilitation of the <b>Abbot WWTP</b> is planned for FY2024 (budget \$450,000), and rehabilitation of the <b>Stony Brook WWTP</b> for FY2025 (preliminary budget \$450,000). The Capital Improvements completed at these facilities were in response to the Administrative Consent Order for the Westford Academy WWTP, recommendations in the January 2013 Wastewater Treatment Facilities Evaluations Report, and permit renewal requirements from MassDEP.
491 Cemetery	FitzPatrick: Where would one see cemetery revenues paying towards recent improvements.	O'Donnell: The Town allocated \$157,000 from the Cemetery Sale of Lots and authorized a general fund bond for \$128,000 at the June 12, 2021 Annual Town Meeting for improvements to the Pine Grove Cemetery. The project came in under budget and the Select Board and

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		Finance Committee voted to transfer \$70,000 to pay off the general fund balance rather than bond the project in May of 2022. There is \$13,568 remaining in the general fund allocation.
491 Cemetery	Greene: Is the \$18,618 remaining from the Pine Grove expansion allocation from the \$70K allocation? Is it anticipated that this funding will close out to the general fund or be used?	Cronin: The remaining funds are from the \$70,000 allocation and will be closed out the General Fund.
491 Cemetery	Greene: I believe the Pine Grove Cemetery expansion came in under budget, leaving only \$70K after the use of the Sale of Lots accounts. At that time, there was a discussion regarding the use of the Sale of Lots funds to repay this funding. Has that discussion taken place?	Cronin: There have been no further discussions regarding the use of Sale of Lots fund to repay the General Fund appropriation. Borrowing had been anticipated for this project; however, since it was significantly under budget, it was funded directly.
491 Cemetery	Greene: Can you provide the current balance of the Sale of Lots, Perpetual Care Interest and the Perpetual Care Trust accounts?	Cronin: Sale of lots: \$81,316.83 Perpetual Care Interest (Expendable): \$60,278.57 Perpetual Care Trust (Non-Expendable): \$630,804.50

## V. BUDGET & FUNDING

### Ten-Year Budget

Table X outlines a ten-year annual maintenance schedule and budget required to meet the goals of this plan and complete the tasks outlined in the Recommendations section. As a note, pricing estimates for the proposed budget were compiled using the average pricing of contractor services, which are higher than the cost of doing the recommended maintenance work in-house.

### Funding

Tree maintenance in Westford is currently performed by the Town's Department of Public Works, which also staffs the Tree Warden position. The Town has indicated that staff capacity for tree and invasive species management is currently insufficient to meet the goals of this plan. Contractor services may be useful in providing training for maintenance practices and completing certain tasks such as advanced tree inspections. However, building the capacity of Town staff to perform most maintenance tasks will be a necessary part of establishing a sustainable management program.

A first step toward funding these needs is establishing a line item in the Town budget that is sufficient to meet most annual costs. The Community Survey indicated that 58% of respondents would support dedicating more of the town's budget to fund urban forestry practices, and 35% needed more information to respond. The Town should continue to communicate the significance of public trees to other town goals and take advantage of public support to establish sufficient annual funding for tree maintenance. Additional funding for tree planting, invasive species management, ongoing inventories and inspections, and other special projects may be found through several grant opportunities.

#### **MA DCR Urban and Community Forestry Challenge Grants**

The Massachusetts DCR provides an annual grant opportunity with the Urban and Community Forestry Challenge Grants. The Challenge grants provide 50/50 matching grants, and 75/25 matching grants in Environmental Justice neighborhoods, to towns and nonprofit groups to help "develop, grow and sustain programs that plant, protect and maintain a community's public tree resources and develop partnerships with residents and community institutions" (MA DCR, 2022). Eligible projects work toward a number of goals that may be relevant to Westford:

- Building and Strengthening Citizen Advocacy and Action Organizations
- Developing and Adopting Tree and Forest Ordinances and Policies:
- Securing or Training Professional Staff
- Develop and Implement Urban Forestry Management Plan
- Completing Strategic Community Tree Plantings and "Heritage" Tree Care Projects

The deadline for stating an intent to apply is October 1<sup>st</sup>, and the application deadline is November 1<sup>st</sup> each year.

#### **USDA Forest Service Landscape Scale Restoration Grants**

Landscape Scale Restoration Grants support "collaborative, science-based restoration of priority rural forest landscapes" and projects that address regional issues identified in State Forest Action Plans, such as watershed protection and control of invasive species. While the grants may only be spent on private or state forest land and require sponsorship or endorsement by a State Forester, it encourages projects that cross multiple jurisdictions and supports local governments in applying. The program defines "rural"

as any land outside of urbanized areas with populations greater than 50,000. Selected projects receive \$25,000-\$600,000 and require a 50% non-federal match.

Applications are due in November each year.

### **TD Green Space Grants**

Under the administration of the Arbor Day Foundation, TD Green Space Grants provide \$20,000 for local tree planting, community green space expansion, and forestry stewardship projects. Eligibility requires applicants to have a “local connection to the community”, including municipal forestry programs, with preference given to projects that primarily serve low- to moderate-income residents. Successful projects demonstrate innovative practices in urban forestry and green space management, community involvement and partnership with nonprofit organizations or corporate sponsors, a commitment to training and education of staff and volunteers, and an ability to provide metrics of project outcomes, among other criteria. The theme for 2023 was “Using Green Infrastructure to Cool Vulnerable Neighborhoods.”

Grants follow a one-year cycle, with applications due in December and project reports due the following December each year.

### **Community Preservation Act Funding**

The Community Preservation Act is a state law that allows communities to implement a surcharge on property taxes to help fund local projects, and in return receive matching state funds. CPA projects preserve open space and historic sites, create affordable housing, and develop outdoor recreational facilities. CPA funds may not apply to tree planting and maintenance in the ROW, but certain projects on town recreational land or open space acquired using CPA funds may be eligible.

### **Local Development Fees**

Additional funding may be found in creative ways from local development. The 2009 Comprehensive Plan noted the potential to leverage impact fees and other revenue from development to cover expenses for replacement trees or other tree management costs. As an example, the plan suggested exacting a fee from developers to fund an expansion of the Tree Warden position. Another idea was to initiate a “tree preservation and maintenance revolving account into which developers can deposit funds” as a part of seeking waivers from the Planning Board not to re-plant certain trees in the subdivision approval. The plan also suggested implementing a bylaw that requires replacement planting or a fee for any tree lost to development.

**Table 6. Ten-year maintenance schedule and budget**

*This table will be provided as a supplemental excel file to make it possible to read and edit*

Activity Cost			Year 1		Year 2		Year 3		Year 4		Year 5	
Activity	Diameter	Cost/Tree	Count	Cost								
A. High Priority Removals	1-5"	\$90		\$0		\$0		\$0		\$0		\$0
	6-10"	\$225		\$0		\$0		\$0		\$0		\$0
	11-15"	\$575	2	\$1,150		\$0		\$0		\$0		\$0
	16-20"	\$1,080		\$0		\$0		\$0		\$0		\$0
	21-25"	\$1,820		\$0		\$0		\$0		\$0		\$0
	26-30"	\$2,430		\$0		\$0		\$0		\$0		\$0
	31-35"	\$2,900		\$0		\$0		\$0		\$0		\$0
	>35"	\$3,900		\$0		\$0		\$0		\$0		\$0
Activity Total(s)			2	\$1,150	0	\$0	0	\$0	0	\$0	0	\$0
B. Moderate Priority Removals	1-5"	\$90		\$0		\$0		\$0		\$0		\$0
	6-10"	\$225		\$0	12	\$2,700		\$0		\$0		\$0
	11-15"	\$575		\$0	10	\$5,750		\$0		\$0		\$0
	16-20"	\$1,080		\$0	13	\$14,040		\$0		\$0		\$0
	21-25"	\$1,820	11	\$20,020		\$0		\$0		\$0		\$0
	26-30"	\$2,430	6	\$14,580		\$0		\$0		\$0		\$0
	31-35"	\$2,900	1	\$2,900		\$0		\$0		\$0		\$0
	>35"	\$3,900	7	\$27,300		\$0		\$0		\$0		\$0
Activity Total(s)			25	\$64,800	35	\$22,490	0	\$0	0	\$0	0	\$0
C. Low Priority Removals	1-5"	\$90		\$0		\$0		\$0		\$0		\$0
	6-10"	\$225		\$0		\$0		\$0		\$0	15	\$3,375
	11-15"	\$575		\$0		\$0		\$0		\$0	23	\$13,225
	16-20"	\$1,080		\$0		\$0		\$0	18	\$19,440		\$0
	21-25"	\$1,820		\$0		\$0	17	\$30,940		\$0		\$0
	26-30"	\$2,430		\$0	7	\$17,010		\$0		\$0		\$0
	31-35"	\$2,900		\$0	4	\$11,600		\$0		\$0		\$0
	>35"	\$3,900		\$0	1	\$3,900		\$0		\$0		\$0
Activity Total(s)			0	\$0	12	\$32,510	17	\$30,940	18	\$19,440	38	\$16,600

Activity Cost			Year 6		Year 7		Year 8		Year 9		Year 10		Ten-Year Cost
Activity	Diameter	Cost/Tree	Count	Cost	Count	Cost	Count	Cost	Count	Cost	Count	Cost	
A. High Priority Removals	1-5"	\$90		\$0		\$0		\$0		\$0		\$0	\$0
	6-10"	\$225		\$0		\$0		\$0		\$0		\$0	\$0
	11-15"	\$575		\$0		\$0		\$0		\$0		\$0	\$1,150
	16-20"	\$1,080		\$0		\$0		\$0		\$0		\$0	\$0
	21-25"	\$1,820		\$0		\$0		\$0		\$0		\$0	\$0
	26-30"	\$2,430		\$0		\$0		\$0		\$0		\$0	\$0
	31-35"	\$2,900		\$0		\$0		\$0		\$0		\$0	\$0
	>35"	\$3,900		\$0		\$0		\$0		\$0		\$0	\$0
Activity Total(s)			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$1,150</b>
B. Moderate Priority Removals	1-5"	\$90		\$0		\$0		\$0		\$0		\$0	\$0
	6-10"	\$225		\$0		\$0		\$0		\$0		\$0	\$2,700
	11-15"	\$575		\$0		\$0		\$0		\$0		\$0	\$5,750
	16-20"	\$1,080		\$0		\$0		\$0		\$0		\$0	\$14,040
	21-25"	\$1,820		\$0		\$0		\$0		\$0		\$0	\$20,020
	26-30"	\$2,430		\$0		\$0		\$0		\$0		\$0	\$14,580
	31-35"	\$2,900		\$0		\$0		\$0		\$0		\$0	\$2,900
	>35"	\$3,900		\$0		\$0		\$0		\$0		\$0	\$27,300
Activity Total(s)			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$87,290</b>
C. Low Priority Removals	1-5"	\$90		\$0		\$0	8	\$720	8	\$720		\$0	\$1,440
	6-10"	\$225	15	\$3,375	10	\$2,250	25	\$5,625	10	\$2,250		\$0	\$16,875
	11-15"	\$575	23	\$13,225	23	\$13,225		\$0		\$0		\$0	\$39,675
	16-20"	\$1,080		\$0		\$0		\$0		\$0		\$0	\$19,440
	21-25"	\$1,820		\$0		\$0		\$0		\$0		\$0	\$30,940
	26-30"	\$2,430		\$0		\$0		\$0		\$0		\$0	\$17,010
	31-35"	\$2,900		\$0		\$0		\$0		\$0		\$0	\$11,600
	>35"	\$3,900		\$0		\$0		\$0		\$0		\$0	\$3,900
Activity Total(s)			<b>38</b>	<b>\$16,600</b>	<b>33</b>	<b>\$15,475</b>	<b>33</b>	<b>\$6,345</b>	<b>18</b>	<b>\$2,970</b>	<b>0</b>	<b>\$0</b>	<b>\$140,880</b>

Activity Cost			Year 1		Year 2		Year 3		Year 4		Year 5	
Activity	Diameter	Cost/Tree	Count	Cost	Count	Cost	Count	Cost	Count	Cost	Count	Cost
D. Stump Removals	1-5"	\$50		\$0		\$0		\$0		\$0		\$0
	6-10"	\$100		\$0		\$0		\$0		\$0		\$0
	11-15"	\$125		\$0		\$0		\$0		\$0		\$0
	16-20"	\$195		\$0		\$0		\$0		\$0		\$0
	21-25"	\$250		\$0		\$0		\$0		\$0	19	\$4,750
	26-30"	\$310		\$0		\$0		\$0	17	\$5,270		\$0
	31-35"	\$375		\$0		\$0	11	\$4,125		\$0		\$0
>35"	\$425		\$0		\$0	6	\$2,550		\$0		\$0	
<b>Activity Total(s)</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>17</b>	<b>\$6,675</b>	<b>17</b>	<b>\$5,270</b>	<b>19</b>	<b>\$4,750</b>
E. Moderate Priority Pruning	1-5"	\$62		\$0		\$0		\$0		\$0		\$0
	6-10"	\$126		\$0	2	\$252		\$0		\$0		\$0
	11-15"	\$183		\$0	1	\$183		\$0		\$0		\$0
	16-20"	\$223		\$0	6	\$1,338		\$0		\$0		\$0
	21-25"	\$275		\$0	5	\$1,375		\$0		\$0		\$0
	26-30"	\$312	5	\$1,560		\$0		\$0		\$0		\$0
	31-35"	\$415	9	\$3,735		\$0		\$0		\$0		\$0
>35"	\$450	11	\$4,950		\$0		\$0		\$0		\$0	
<b>Activity Total(s)</b>			<b>25</b>	<b>\$10,245</b>	<b>14</b>	<b>\$3,148</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
F. Routine Inspection	Level 1 Assessment	\$5	315	\$1,575	315	\$1,575	315	\$1,575	315	\$1,575	315	\$1,575
<b>Activity Total(s)</b>			<b>315</b>	<b>\$1,575</b>	<b>315</b>	<b>\$1,575</b>	<b>315</b>	<b>\$1,575</b>	<b>315</b>	<b>\$1,575</b>	<b>315</b>	<b>\$1,575</b>
G. Further Inspection	Advanced Risk Assessment	\$500	10	\$5,000	5	\$2,500	5	\$2,500	5	\$2,500	5	\$2,500
	Annual Inspection	\$65	14	\$910	14	\$910	14	\$910	14	\$910	10	\$650
	Recent Damage Inspection	\$65	1	\$65	1	\$65	1	\$65	1	\$65	1	\$65
	Insect/Disease Monitoring	\$30	39	\$1,170	39	\$1,170	39	\$1,170	25	\$750	25	\$750
<b>Activity Total(s)</b>			<b>64</b>	<b>\$7,145</b>	<b>59</b>	<b>\$4,645</b>	<b>59</b>	<b>\$4,645</b>	<b>45</b>	<b>\$4,225</b>	<b>41</b>	<b>\$3,965</b>
H. Young Tree Training (3-year Cycle)	1-6"	\$45	40	\$1,800	41	\$1,845	41	\$1,845	105	\$4,725	106	\$4,770
<b>Activity Total(s)</b>			<b>40</b>	<b>\$1,800</b>	<b>41</b>	<b>\$1,845</b>	<b>41</b>	<b>\$1,845</b>	<b>105</b>	<b>\$4,725</b>	<b>106</b>	<b>\$4,770</b>

Activity Cost			Year 6		Year 7		Year 8		Year 9		Year 10		Ten-Year
Activity	Diameter	Cost/Tree	Count	Cost	Cost								
D. Stump Removals	1-5"	\$50		\$0		\$0		\$0	5	\$250		\$0	\$250
	6-10"	\$100		\$0		\$0	16	\$1,600		\$0		\$0	\$1,600
	11-15"	\$125	10	\$1,250	15	\$1,875		\$0		\$0		\$0	\$3,125
	16-20"	\$195	13	\$2,535		\$0		\$0		\$0		\$0	\$2,535
	21-25"	\$250		\$0		\$0		\$0		\$0		\$0	\$4,750
	26-30"	\$310		\$0		\$0		\$0		\$0		\$0	\$5,270
	31-35"	\$375		\$0		\$0		\$0		\$0		\$0	\$4,125
	>35"	\$425		\$0		\$0		\$0		\$0		\$0	\$2,550
<b>Activity Total(s)</b>			<b>23</b>	<b>\$3,785</b>	<b>15</b>	<b>\$1,875</b>	<b>16</b>	<b>\$1,600</b>	<b>5</b>	<b>\$250</b>	<b>0</b>	<b>\$0</b>	<b>\$24,205</b>
E. Moderate Priority Pruning	1-5"	\$62		\$0		\$0		\$0		\$0		\$0	\$0
	6-10"	\$126		\$0		\$0		\$0		\$0		\$0	\$252
	11-15"	\$183		\$0		\$0		\$0		\$0		\$0	\$183
	16-20"	\$223		\$0		\$0		\$0		\$0		\$0	\$1,338
	21-25"	\$275		\$0		\$0		\$0		\$0		\$0	\$1,375
	26-30"	\$312		\$0		\$0		\$0		\$0		\$0	\$1,560
	31-35"	\$415		\$0		\$0		\$0		\$0		\$0	\$3,735
	>35"	\$450		\$0		\$0		\$0		\$0		\$0	\$4,950
<b>Activity Total(s)</b>			<b>0</b>	<b>\$0</b>	<b>\$13,393</b>								
F. Routine Inspection	Level 1 Assessment	\$5	315	\$1,575	315	\$1,575	315	\$1,575	315	\$1,575	315	\$1,575	\$15,750
<b>Activity Total(s)</b>			<b>315</b>	<b>\$1,575</b>	<b>\$15,750</b>								
G. Further Inspection	Advanced Risk Assessment	\$500	5	\$2,500	5	\$2,500	5	\$2,500	5	\$2,500	5	\$2,500	\$27,500
	Annual Inspection	\$65	8	\$520	6	\$390	6	\$390	6	\$390	6	\$390	\$6,370
	Recent Damage Inspection	\$65		\$0		\$0		\$0		\$0		\$0	\$325
	Insect/Disease Monitoring	\$30	25	\$750	10	\$300	10	\$300	10	\$300	10	\$300	\$6,960
<b>Activity Total(s)</b>			<b>38</b>	<b>\$3,770</b>	<b>21</b>	<b>\$3,190</b>	<b>21</b>	<b>\$3,190</b>	<b>21</b>	<b>\$3,190</b>	<b>21</b>	<b>\$3,190</b>	<b>\$41,155</b>
H. Young Tree Training (3-yr Cycle)	1-6"	\$45	106	\$4,770	170	\$7,650	171	\$7,695	171	\$7,695	235	\$10,575	\$53,370
<b>Activity Total(s)</b>			<b>106</b>	<b>\$4,770</b>	<b>170</b>	<b>\$7,650</b>	<b>171</b>	<b>\$7,695</b>	<b>171</b>	<b>\$7,695</b>	<b>235</b>	<b>\$10,575</b>	<b>\$53,370</b>

Activity Cost			Year 1		Year 2		Year 3		Year 4		Year 5	
Activity	Diameter	Cost/Tree	Count	Cost								
I. Routine Pruning (10-year Cycle )	1-5"	\$62	4	\$248	5	\$310	5	\$310	4	\$248	5	\$310
	6-10"	\$126	19	\$2,394	19	\$2,394	19	\$2,394	19	\$2,394	19	\$2,394
	11-15"	\$183	24	\$4,392	25	\$4,575	25	\$4,575	25	\$4,575	25	\$4,575
	16-20"	\$223	19	\$4,237	18	\$4,014	19	\$4,237	18	\$4,014	19	\$4,237
	21-25"	\$275	15	\$4,125	14	\$3,850	14	\$3,850	14	\$3,850	14	\$3,850
	26-30"	\$312	6	\$1,872	7	\$2,184	7	\$2,184	7	\$2,184	7	\$2,184
	31-35"	\$415	4	\$1,660	4	\$1,660	4	\$1,660	4	\$1,660	4	\$1,660
	>35"	\$450	2	\$900	2	\$900	2	\$900	3	\$1,350	3	\$1,350
<b>Activity Total(s)</b>			<b>93</b>	<b>\$19,828</b>	<b>94</b>	<b>\$19,887</b>	<b>95</b>	<b>\$20,110</b>	<b>94</b>	<b>\$20,275</b>	<b>96</b>	<b>\$20,560</b>
J. Replacement Tree Planting and Maintenance	Purchasing, Planting, & Mulching	\$770	27	\$20,790	27	\$20,790	27	\$20,790	27	\$20,790	27	\$20,790
	Watering	\$80	27	\$2,160	27	\$2,160	27	\$2,160	27	\$2,160	27	\$2,160
<b>Activity Total(s)</b>			<b>54</b>	<b>\$22,950</b>								
K. New Tree Planting and Maintenance	Purchasing, Planting, & Mulching	\$770	5	\$3,850	5	\$3,850	5	\$3,850	5	\$3,850	5	\$3,850
	Watering	\$80	5	\$400	5	\$400	5	\$400	5	\$400	5	\$400
<b>Activity Total(s)</b>			<b>10</b>	<b>\$4,250</b>								
L. Natural Mortality (1%)	Tree & Stump Removal	\$855	33	\$28,215	33	\$28,215	33	\$28,215	33	\$28,215	33	\$28,215
	Replacement Tree	\$850	33	\$28,050	33	\$28,050	33	\$28,050	33	\$28,050	33	\$28,050
<b>Activity Total(s)</b>			<b>66</b>	<b>\$56,265</b>								
<b>Activity Grand Total</b>			<b>694</b>		<b>700</b>		<b>674</b>		<b>724</b>		<b>745</b>	
<b>Cost Grand Total</b>				<b>\$190,008</b>		<b>\$169,565</b>		<b>\$149,255</b>		<b>\$138,975</b>		<b>\$135,685</b>

Activity Cost			Year 6		Year 7		Year 8		Year 9		Year 10		Ten-Year
Activity	Diameter	Cost/ Tree	Count	Cost	Count								
I. Routine Pruning (10-year Cycle)	1-5"	\$62	5	\$310	4	\$248	5	\$310	4	\$248	5	\$310	\$2,852
	6-10"	\$126	19	\$2,394	19	\$2,394	19	\$2,394	19	\$2,394	19	\$2,394	\$23,940
	11-15"	\$183	25	\$4,575	25	\$4,575	25	\$4,575	25	\$4,575	25	\$4,575	\$45,567
	16-20"	\$223	18	\$4,014	19	\$4,237	18	\$4,014	19	\$4,237	18	\$4,014	\$41,255
	21-25"	\$275	14	\$3,850	14	\$3,850	14	\$3,850	14	\$3,850	14	\$3,850	\$38,775
	26-30"	\$312	7	\$2,184	7	\$2,184	7	\$2,184	7	\$2,184	7	\$2,184	\$21,528
	31-35"	\$415	4	\$1,660	4	\$1,660	4	\$1,660	4	\$1,660	4	\$1,660	\$16,600
	>35"	\$450	3	\$1,350	3	\$1,350	3	\$1,350	3	\$1,350	2	\$900	\$11,700
<b>Activity Total(s)</b>			<b>95</b>	<b>\$20,337</b>	<b>95</b>	<b>\$20,498</b>	<b>95</b>	<b>\$20,337</b>	<b>95</b>	<b>\$20,498</b>	<b>94</b>	<b>\$19,887</b>	<b>\$202,217</b>
J. Replacement Tree Planting & Maintenance	Purchasing, Planting, & Mulching	\$770	27	\$20,790	27	\$20,790	27	\$20,790	27	\$20,790	26	\$20,020	\$207,130
	Watering	\$80	27	\$2,160	27	\$2,160	27	\$2,160	27	\$2,160	26	\$2,080	\$21,520
<b>Activity Total(s)</b>			<b>54</b>	<b>\$22,950</b>	<b>54</b>	<b>\$22,950</b>	<b>54</b>	<b>\$22,950</b>	<b>54</b>	<b>\$22,950</b>	<b>52</b>	<b>\$22,100</b>	<b>\$228,650</b>
K. New Tree Planting & Maintenance	Purchasing, Planting, & Mulching	\$770	5	\$3,850	5	\$3,850	5	\$3,850	5	\$3,850	5	\$3,850	\$38,500
	Watering	\$80	5	\$400	5	\$400	5	\$400	5	\$400	5	\$400	\$4,000
<b>Activity Total(s)</b>			<b>10</b>	<b>\$4,250</b>	<b>\$42,500</b>								
L. Natural Mortality (1%)	Tree & Stump Removal	\$855	33	\$28,215	33	\$28,215	33	\$28,215	33	\$28,215	33	\$28,215	\$282,150
	Replacement Tree	\$850	33	\$28,050	33	\$28,050	33	\$28,050	33	\$28,050	33	\$28,050	\$280,500
<b>Activity Total(s)</b>			<b>66</b>	<b>\$56,265</b>	<b>\$562,650</b>								
<b>Activity Grand Total</b>			<b>745</b>		<b>779</b>		<b>781</b>		<b>755</b>		<b>793</b>		<b>3,537</b>
<b>Cost Grand Total</b>				<b>\$134,302</b>		<b>\$133,728</b>		<b>\$124,207</b>		<b>\$119,643</b>		<b>\$117,842</b>	<b>\$783,488</b>