

## Residential Tree Removal Program Phase 1 and 2

### PHASE 1 - Bay Area Tree Specialists (BATS)

<b>Service Agreement Phase 1</b>	
Cost of Tree Removal (83 trees)	\$ 153,068
Administration	470
Customer Service (\$25 x 47 properties)	1,175
<b>Total Service Agreement Phase 1</b>	<b>\$ 154,713</b>

No. of Trees on Phase 1 List	83
Less: Trees removed	(69)
Less: Cancellations	(14)
<b>No. of Trees Remaining</b>	<b>-</b>

<b>Amount Paid to BATS</b>	
Cost of 69 trees removed	\$ 130,618
Cost of Administration	470
Cost of Customer Service (\$25 x 38 properties)	950
<b>Total Amount Paid To BATS</b>	<b>\$ 132,038</b>

<b>Cancellations</b>	
Cost of 14 trees not removed	\$ 22,450
Cost of 9 properties not serviced (\$25 per property)	225
<b>Total value of Cancellations (not paid to BATS)</b>	<b>\$ 22,675</b>

**Phase 1 Work Completed 2/11/2020**

Cost of tree removal for Phases 1 and 2	\$ 282,448
Cost of Tree Program RFP and Oversight	7,590
<b>Total Tree Program Spending for FY2020 YTD</b>	<b>\$ 290,038</b>

### PHASE 2 - S.P. McClenahan

<b>Service Agreement Phase 2</b>	
Cost of Tree Removal (77 trees)	\$ 187,225
Administration	500
Customer Service (\$35 x 37 properties)	1,295
<b>Total Service Agreement Phase 2</b>	<b>\$ 189,020</b>

No. of Trees on Phase 2 List	77
Less: Trees removed	(64)
Less: Cancellations	(13)
<b>No. of Trees Remaining</b>	<b>-</b>

<b>Amount Paid to S.P. McClenahan</b>	
Cost of 64 trees removed	\$ 148,650
Cost of Administration	500
Cost of Customer Service (\$35 x 36 properties)	1,260
<b>Total Paid to S.P. McClenahan</b>	<b>\$ 150,410</b>

<b>Cancellations</b>	
Cost of 13 trees not removed	38,575
Cost of 1 property not serviced (\$35 per property)	35
<b>Total value of Cancellations (not paid to McClenahan)</b>	<b>\$ 38,610</b>

**Phase 2 Work Completed 3/16/2020**