

Overview of funding scenarios (assumes current funding levels remain stable):

***Projected completion dates assume funding shortfall is closed**

Scenario	Port Authority Funding	EAB Tree Removal Completion	EAB Stump Removal Completion	EAB Tree Replanting Completed	Jobs Program	Status of Non-EAB Work	Status of Non-EAB Stump & Tree Backlog	Funding Shortfall
Continue current program: <i>EAB completed by 2034, limited Non-EAB funding</i>	NA	*2024	*2030	*2033	✗	Limited until 2025	Backlog Remains Indefinitely	\$8M (2022-2027) \$10.5M (2028-2034)
Funding Scenario 1: Port Authority EAB Investment - Program Completed by 2027 - Non-EAB Backlogs addressed & trim cycle begins to be re-established if funding shortfall is eliminated	\$17.67M (2022-2026)	*2024	*2025	*2026	✓	Focus on stump/replanting backlogs, establish pruning/trim cycle (est. 15 years)	Stumps completed by 2027, planting by 2033	\$9.5M (2022-2027)
Funding Scenario 2: Port Authority EAB & Non-EAB Investment - Program Completed by 2027 - Non-EAB Backlogs addressed & trim cycle begins to be re-established if funding shortfall is eliminated	\$19.9M (2022-2025)	*2024	*2025	*2026	✓	Establish 10 year trim cycles, 2-3 year stump/replanting cycle	Stumps completed by 2027, planting by 2033	\$13.5M (2022-2027)
Optimal Industry Model: EAB Completed by 2027, Re-establish 5-7 year trim cycle, 2-3 year stump removal/replanting cycle - if funding shortfall is eliminated	\$19.9M (2022-2025)	*2024	*2025	*2026	✓	Establish 5-7 year trim cycles, 2-3 year stump/replanting cycle	Stumps completed by 2027, planting by 2030	\$22.5M (2022-2027)