

Project Number: PA040
Project Title: Emerald Ash Borer Removal and Replacement Program
Department Name: DPW - Operations

Asset Type: Parks
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2020
Category Code: A
Sector: Various

Project Purpose:

This is a sustainable asset project that will improve the health of the City's urban forest through the removal and replacement of EAB infested trees along the City's roadways.

Project Narrative:

The Emerald Ash Borer (EAB) was first identified in June of 2008 and has been found throughout the City. Ash trees originally accounted for 26% of the city's parkway tree inventory, approximately 17,000 trees. In order to prevent the spread of EAB, DPW developed a containment strategy which consists of removing/replacing ash trees that cannot be saved and treating remaining ash trees. Through this program the City has a healthy inventory of around 13,000 ash trees. After observing results of the program during the first 7 years of the program, DPW has modified the removal/replacement plan to remove 500 trees in 2019; and 400 trees in 2020. This project funds the removal/replacement of trees removed by contractors and funds the replacement of trees removed in-house. This project also funds trimming of ash trees to proactively remove infested and dead branches.

External Funding Sources Available:

Staff continues to seek Grant Opportunities

Projected Timetable:

2019 - Remove and replace 500 trees (250 in-house and 250 contracted);
 2020 - Remove and replace 400 trees (200 in-house and 200 contracted)

Impact on Operating Budget:

The expense of treating infested ash trees will be funded through the general fund at an average annual cost of \$300,000.

Funding Source Summary

| Funding Source | 2020 | 2021 | 2022 | 2023 | 2024 | Total Source |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Home Rule Sales Tax | 221,000 | 287,000 | 150,000 | 150,000 | 100,000 | 908,000 |
| Private Contributions | 66,000 | 0 | 0 | 0 | 0 | 66,000 |
| Unfunded Capital | 0 | 5,740 | 6,060 | 9,181 | 8,243 | 29,224 |
| Totals | 287,000 | 292,740 | 156,060 | 159,181 | 108,243 | 1,003,224 |

Project Cost Summary

| Expense Category | 2019 Budget | 2020 | 2021 | 2022 | 2023 | 2024 | Total CIP |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | 346,250 | 287,000 | 292,740 | 156,060 | 159,181 | 108,243 | 1,003,224 |
| Totals | 346,250 | 287,000 | 292,740 | 156,060 | 159,181 | 108,243 | 1,003,224 |

