

Project Number: PA020
Project Title: Annual Tree Planting Program
Department Name: DPW - Operations

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

Budget Year: 2018
Category Code: B
Sector: Various

Project Purpose:

This is an upgrade and enhancement project that will improve the City's urban forest through the diversified planting of trees along arterial and residential roadways.

Project Narrative:

This project is for the multi-year tree planting program on arterial & collector streets that was approved by City Council on July 3, 2001 to help beautify roadways. The arterial tree planting program was put on hold until 2018 to offset the cost of tree removal and replacement in PA040 - Emerald Ash Borer Program. In FY09-10, the Department of Public Works (DPW) concluded the eight year term of the arterial tree planting program. From FY02 through fall of 2009, 5,736 of the 10,400 identified trees were planted. There are approximately 2,500 sites identified for planting once the program resumes. In 2018, DPW plans to plant 100 trees on 95th Street and Wolf's Crossing. In 2019, DPW plans to plant 225 trees on Jefferson, Fort Hill Dr, Royal St. George, Bailey Rd, Royce Rd, Book Rd, 248th St and 111th St. In 2020, DPW plans to plant trees on Gartner Road, Bauer Road, White Eagle Drive, Gateshead and Leverenz.

External Funding Sources Available:

None

Projected Timetable:

2018 - 100 trees
 2019- 225 trees

Impact on Operating Budget:

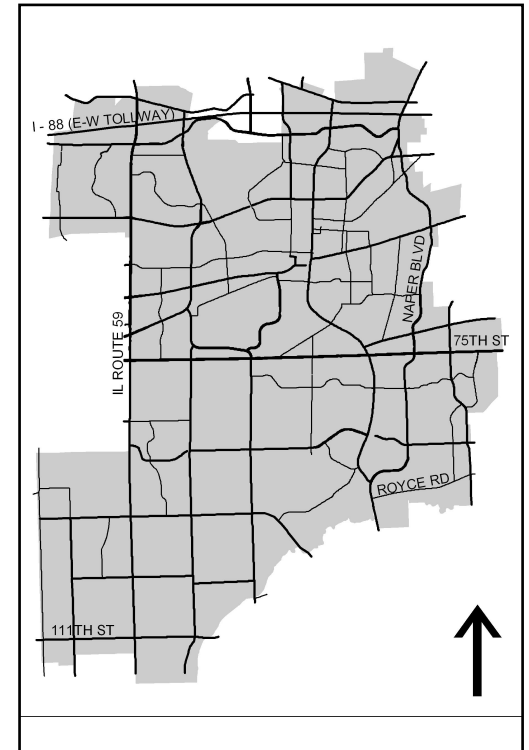
Minimal impact on the operating budget.

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Unfunded Capital	37,500	86,063	104,040	106,121	108,243	441,967
Totals	37,500	86,063	104,040	106,121	108,243	441,967

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	0	37,500	86,063	104,040	106,121	108,243	441,967
Totals	0	37,500	86,063	104,040	106,121	108,243	441,967



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: 2018
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 6 years of the program, DPW has modified the removal/replacement plan to remove 500 trees in 2018; 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:

2018 - Remove and replace 500 trees (250 in-house and 250 contracted); 2019 - Remove and replace 500 trees (250 in-house and 250 contracted); 2020 - Remove and replace 400 trees (250 in-house and 250 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 \$368,900.

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Unfunded Capital	368,750	376,125	208,080	159,181	108,243	1,220,379
Totals	368,750	376,125	208,080	159,181	108,243	1,220,379

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	496,250	368,750	376,125	208,080	159,181	108,243	1,220,379
Totals	496,250	368,750	376,125	208,080	159,181	108,243	1,220,379

