

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: 2022
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 12,200 ash trees. After observing results of the program during the first 8 years of the program, DPW has modified the removal/replacement plan to remove 400 trees in 2020; and 300 trees in 2022. 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)
- 2021 - Remove and replace 300 trees (150 in-house and 150 contracted)
- 2022 -- Remove and replace 300 trees (150 in-house and 150 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	2022	2023	2024	2025	2026	Total Source
Home Rule Sales Tax	175,000	153,000	104,040	106,121	108,243	646,404
Totals	175,000	153,000	104,040	106,121	108,243	646,404

Project Cost Summary

Expense Category	2021 Budget	2022	2023	2024	2025	2026	Total CIP
Construction	235,000	175,000	153,000	104,040	106,121	108,243	646,404
Totals	235,000	175,000	153,000	104,040	106,121	108,243	646,404

