

Table 1: Capital Project: Psyllid Impacted Tree Removal/Replanting Program

Activity	Number of Trees	Cost per Tree	Total (Rounded)
2018			
Removed & Stumped:			
Regular Planning Sites	750	\$ 300	\$ 225,000
Cut-out site	250	\$ 800	200,000
Replanted Trees*:			
Regular Planning Sites	270	\$ 785	212,000
Cut-out site	115	\$ 550	63,000
Communication Plan & Material			4,000
Staffing:			
Project Management (.5 FTE, Park Tech 13)			42,000
Canopy Assessment (Clerk 9)			11,000
Total Estimated Cost - 2018			\$ 757,000
2019			
Replanted Trees*:			
Regular Planning Sites	405	\$ 785	318,000
Cut-out site	110	\$ 550	61,000
Communication Plan & Material			2,000
Staffing:			
Project Management (.5 FTE, Park Tech 13)			42,000
Total Estimated Cost - 2019			\$ 423,000
Project Total			\$ 1,180,000

*Replanted Trees - estimate is that 10% of sites do not meet current setbacks and will not be replanted.

Proposed Funding (one-time contributions)	Total
2018	
Redirect Urban Forestry Operating Budget	\$ 150,000
Redirect one-time savings from Conservatory Closing	80,000
Deferred Tree Replacement Account	200,000
Parks Ground Maintenance Stabilization Reserve	140,000
Pest Control Reserve	67,000
Community Services Capital Reserve	120,000
Total 2018 Funding	\$ 757,000
2019	
Unfunded	423,000
Total 2019 Funding	\$ 423,000
Project Total	\$ 1,180,000