

2019 to 2023 Psyllid Impacted Tree Removal/Replanting Program

Activity	# of Trees	Cost per Tree	Total (Rounded)	2019 Plan		2020 Plan		2021 to 2023 Plan		Total Plan	
				# of Trees	\$	# of Trees	\$	# of Trees	\$	# of Trees	\$
Removed & Stumped:											
Regular Planting Sites	2,800	\$ 300	\$ 840,000	1,710	\$ 513,000	1,090	\$ 327,000			2,800	\$ 840,000
Cut-out site	100	\$ 800	80,000	17	14,000	83	66,000			100	80,000
	2,900		\$ 920,000	1,727		1,173				2,900	
Stumping remaining from 2018 trees removal:											
Regular Planning Sties	311	\$ 150	\$ 47,000	300	45,000	11	2,000			311	47,000
Cut-out Sites	125	\$ 500	63,000	110	55,000	15	8,000			125	63,000
	436		\$ 110,000	410		26				436	
Replanted Trees ¹ :											
Regular Planting Site with basket tree	2,805	\$ 675	1,893,000	200	135,000	470	317,000	2,135	\$ 1,441,000	2,805	1,893,000
Site with MGB or Container Tree	860	\$ 400	344,000	25	10,000	70	28,000	765	306,000	860	344,000
	3,665		\$ 2,237,000	225		540		2,900		3,665	
Total Costs before Administrative Expenses			3,267,000								\$ 3,267,000
Administrative Expenses:											
Communication Plan & Material					4,000						4,000
Project Management (.5 FTE, Park Tech 13)					42,000		22,000		63,000		127,000
Canopy Assessment (Clerk 9)					5,000						5,000
Total Estimated Expenditures					\$ 823,000		\$ 770,000		\$ 1,810,000		\$ 3,403,000
Proposed Funding											
Reallocation of Operating Funds ²					\$ 150,000		\$ 270,000		\$ 450,000		\$ 870,000
Reserve for Capital Expenditure					423,000		-		-		423,000
Transfer from Urban Forest Sustainability Reserve ³					250,000		500,000		1,360,000		2,110,000
Total Proposed Funding					\$ 823,000		\$ 770,000		\$ 1,810,000		\$ 3,403,000

¹Replanted Trees - estimate is that 10% of sites do not meet current setbacks and will not be replanted. Approximately 1,000 trees planned to be replanted were removed in 2018.

²Reallocation of Operating Funds includes reprioritizing amounts allocated to reforestation tree planting and tree maintenance. 2020 also includes the allocation of cost recovery amounts received in the civic nursery planting program.

³The Urban Forest Sustainability Reserve is a new reserve with proposed incremental funding of \$250,000, beginning in 2019.