

Emerald Ash Borer (EAB) Program Analysis –draft created 5/1/19

Utilizing Excess Parks and Recreation Reserve Funds and Tax Levy

**Possible Approach**

	Excess Reserve Amount	Annual Budget Allocation	Remove	Replace	Treat
2021	\$150,000	\$ 50,000	\$135,000 (330)	\$57,000 (126)	\$8,000
2022	\$150,000	\$ 50,000	\$135,000 (330)	\$65,000 (140)	\$0
2023	\$150,000	\$ 84,000	\$169,000 (420)	\$65,000 (140)	\$0
2024	\$150,000	\$ 50,000	\$120,000 (300)	\$80,000 (175)	\$0
2025	\$ 34,968	\$181,032	\$116,000 (290)	\$100,000 (185)	\$0
2026		\$150,000	\$50,000 (125)	\$ 100,000 (220)	\$0
2026-???		\$112,000		\$112,000 (250???)	\$0
TOTALS	\$634,968	\$677,032	\$725,000 (1795)	\$579,000 (1476)	\$8,000

General Notes/Comments:

- There would be a substantial change to the landscape of the Roseville Urban Forest. However, the above rough draft provides for a 5-6 year program (with residual in final year) to substantially eradicate EAB on public property and maintain a reasonable canopy throughout time.
- This would be an unusual approach. If interested, we would want to begin immediately and have closer conversations with potential tree contractors to assess feasibility of magnitude, timing, procurement method and approach.
- Propose Best Value Procurement Method
  - Request for Proposals (RFP) would include solicitation of a single vendor that could manage a multiyear contract to complete the job.
  - This project would be similar to multiyear Natural Resources Restoration Program –may also include grant option.
  - Would be proposals and not a low bid.
  - One contractor may manage multiple contracts, i.e. treat, remove and replace
- City decision would need to be made with time to allow for thorough research, RFP and selection process for any year prior to implementation i.e. if year is 2020 start, then decision made by August/September of 2019.
- This program would phase out treatment.
- Average cost assumption = \$400 to remove and \$450 to replace.

- At the time of establishment of the program, monies would be committed and allocated to the contribution restricted EAB Fund.
- Removals would complete in 6 years, replacements would complete in 7
- This program does not address private property.

DRAFT