



Legislation Text

File #: 33667, **Version:** 2

Fiscal Note

This amendment provides \$365,000 in funding from the Contingent Reserve to the Parks Division Operating Budget to chemically treat ash trees.

Funding of \$365,000 is available in the 2014 adopted City operating budget, which has appropriated \$1,200,000 in funding for the Contingent Reserve. The current uncommitted balance in the Contingent Reserve is \$1,161,387 which will be reduced to \$796,387 upon the adoption of this amendment. There is no net impact on the tax levy.

An additional \$54,000 in Hourly Employee Pay, \$48,000 in Overtime Pay, and \$13,000 in associated benefits is required for the Parks Division to chemically treat one third of the ash trees located on the street terraces that do not need to be removed for public safety reasons. The chemical treatment is good for two years. The Parks Division will concentrate their chemical treatment efforts in 2014 beginning in areas of known infestation and increasing the area as time and staffing levels allow. Beginning in 2015, one half of the trees suitable for chemical treatment will be treated each year, thus all the trees will be treated within the two year cycle going forward.

An additional \$220,000 is needed for the chemical supplies and \$30,000 for other miscellaneous supplies and training.

An additional 1.0 FTE Forestry Specialist position is also created via this resolution, and will be funded through the management of salary savings within the Parks Division.

Additional equipment necessary for the removal and replanting of ash trees that are deemed to be a public safety hazard includes two pick-up trucks, one clam and a tower truck. The pick-up trucks and the clam will be purchased using the funding in the Parks Division's approved 2014 capital budget project Emerald Ash Borer Mitigation (810766) of \$220,000. Fleet Services will purchase the tower using their existing capital budget funding authority in capital project Replace Equipment (815506) and this resolution authorizes the increase in the fleet size by one unit.

Title

~~SUBSTITUTE - BY TITLE ONLY—Amending the Parks Division and Street Division capital and operating budgets to provide additional resources for Emerald Ash Borer mitigation for terrace trees.~~ Amending the 2014 Parks Division Operating Budget by appropriating \$365,000 from the Contingent Reserve to provide additional resources for Emerald Ash Borer mitigation.

Body

WHEREAS, the City of Madison has been working on mitigation methods to lessen the impact of Emerald Ash Borer (EAB) on the more than 21,000 terrace ash trees, numerous ash trees in parks and other City owned land, and many thousands on private property; and

WHEREAS, the Common Council accepted the Emerald Ash Borer Taskforce report and adopted the recommendations included therein on September 18, 2012; and

WHEREAS, the Common Council accepted the Emerald Ash Borer Taskforce report and adopted the modified

recommendations including treatment standards (e.g. 10" minimum size) in September 2013; and

WHEREAS, the EAB has been confirmed in the City of Madison and Dane County; and

WHEREAS, both Parks and Streets will require additional resources to adequately respond to the EAB pursuant to the recommendations of the report; and

WHEREAS, The Streets Division anticipates significant future costs for stump grubbing, brush collection, and brush processing. Some of the brush collection and brush processing will be for privately owned trees. The Division plans to request an additional 16 FTE positions over the next two to three years, along with added funding for overtime and Fleet Service expenses. These costs may total as much as \$1,500,000 by 2016. It is anticipated that most of the EAB related costs for terrace trees will be capitalized (that is, funded through the capital budget), along with Parks expenses for ash tree removal and replacement, as the new trees would have expected useful lives of several decades. This higher level of funding would not be perpetual, but would rather be necessary for the estimated eight to ten years required for removal of all ash trees untreated with chemicals. Funding will be requested as necessary through the normal 2015 and future year capital and operating budget processes; and

WHEREAS, the Parks Division is planning to chemically treat 1/3 of the eligible terrace trees in 2014 at a cost of approximately \$365,000, including some initial start-up costs and the 2015 Operating Budget request will include funding sufficient to treat 1/2 of the eligible terrace trees; and

WHEREAS, the 2015 Parks Operating Budget request will also include the creation of, and funding for, 1.0 FTE Equipment Operator 3; 2.0 FTE Arborist 2; and 4.0 FTE Arborist 1 permanent positions focused on EAB Mitigation in the City and funded via billings to the capital project for removal and replacement of ash trees; and

WHEREAS, the 2015 Parks Capital Budget request will include funding sufficient to cover the expenses for the additional staff and the costs to procure trees to replace removals in a timely manner; and

WHEREAS, the impact of this amendment and corresponding funding authority not being adopted is that Parks would use existing capital funding of \$220,000 to chemically treat 1/6th of eligible terrace trees, Parks would not order any of the equipment needed to be in place for a more robust removal and replacement program in 2015 including not adding the additional Forestry Specialist position, which is critical to the overall operation of removal and replanting of terrace trees; and

NOW, THEREFORE, BE IT RESOLVED, that the Fleet Services Superintendant is authorized to increase the fleet size by one unit, consisting of one additional tower truck to be purchased by the use of funds available in the 2014 Fleet Service Capital Budget "Replace Equipment" Project #815506.

BE IT FURTHER RESOLVED, that the 2014 Parks Division Operating Budget, Permanent Salary Detail be amended to include an additional 1.0 FTE Forestry Specialist (16-15) position to be filled no earlier than August 31, 2014.

BE IT FURTHER RESOLVED, that the 2014 Parks Division Operating Budget and the City Contingent Reserve Budget be amended by appropriating \$365,000 from the contingent reserve to the Parks Division Operating Budget to provide additional resources for Emerald Ash Borer mitigation to the following accounts:

\$54,000 GN01-51200-613000 - Hourly Wages
\$48,000 GN01-51300-613000 - Overtime
\$13,000 GN01-52000-613000 - Fringe Benefits

\$220,000 GN01-55630-613000 - Chemical Supplies
\$20,500 GN01-55510-613000 - Gen. Work Supplies
\$5,000 GN01-55210-613000 - Gen. Equipment Supplies
\$3,500 GN01-56550-613000 - Fleet Charges
\$1,000 GN01-54640-613000 - Training

(\$365,000) GN01-57600-971000 - Contingent Reserve