

Emerald Ash Borer 2016 Year End Update / 2017-18 Action Plan

Presented by:

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Agenda

- 2016 Accomplishments and Program Costs
- Capital project to date and Year 5 of 5 forecast
- Budget Update
- Challenges
- Future Steps

How EAB has changed our City



2016 EAB Program Accomplishments

Activity	Year-End Results
Injections	326
Removals	1,330
Stumping	4,100
Planting	5,800
Woodland Removals	Completed 1st Phase

Financial Considerations 2013-2017

- The total EAB program: \$13.1M
- Estimate to end of 2017: \$12.6M
- Council approved a 0.5% tax rate increase in 2013 to fund the EAB infestation, equivalent to annual funds of \$0.59M.
- As part of the 2017 budget, Council approved using the Ramp-up Reserve to fund the remaining Emerald Ash Borer costs of \$7,046,000 (as of end of 2016)
- Starting 2017, the 2013 Council approved infrastructure surcharge of \$590,000 for the Emerald Ash Borer program has been redirected to the Life Cycle Replacement and Capital Reserve.

Financial Considerations 2013-2017

Approved EAB program budget: \$13.1M

Currently tracking to a positive variance: \$0.5M

	Budget 2013-2016	Actual Cost 2013-2016	Variance 2013-2016	Program 2017	Total Project Variance 2013-2017
Total (\$M)	\$ 13.1	\$ 9.8	\$ 3.3	\$ 2.8	\$ 0.5

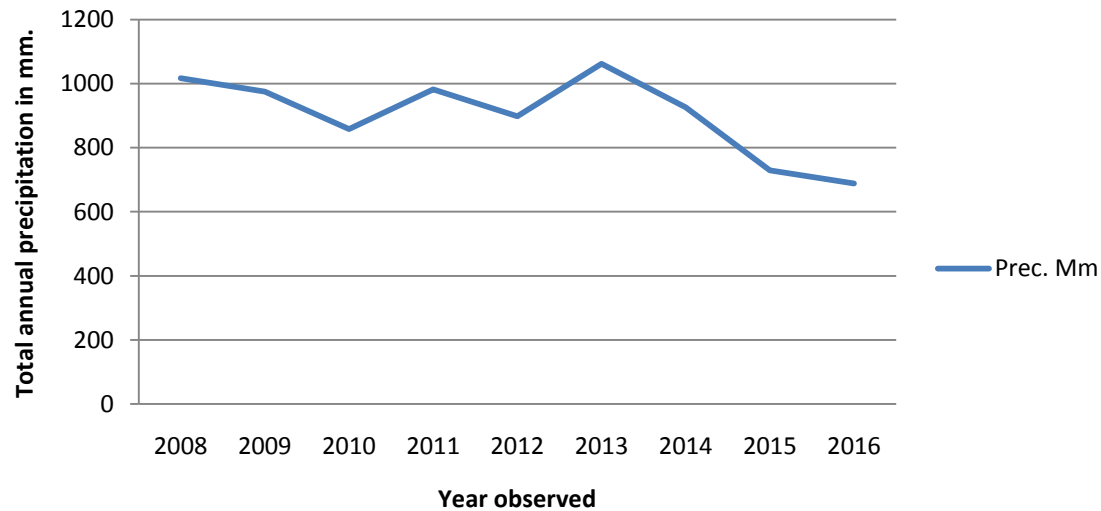
Financial Considerations 2013-2017 (\$000)

	Actual Cost 2013-2016	Forecast 2017	Total
Injections	\$ 247	\$ -	\$ 247
Removals	\$ 1,529	\$ 60	\$ 1,589
Grinding	\$ 1,549	\$ 150	\$ 1,699
Replanting	\$ 4,467	\$ 1,613	\$ 6,080
Woodland Removals	\$ 588	\$ 400	\$ 988
Communications Strategy	\$ 161	\$ 25	\$ 186
Personnel and Other Costs	\$ 1,259	\$ 352	\$ 1,611
Woodland and Replanting	\$ -	\$ 200	\$ 200
Total	\$ 9.8 M	\$ 2.8M	\$ 12.6M

Snow and Rainfall totals observed at Buttonville Airport

Annual Total Precipitation Records

Markham Ontario – Environment Canada Data



Future Steps – EAB and Beyond

We have lost 17,000 mature trees and replaced them with 17,000 infant trees which has potential risks for us to consider.

- Markham experienced 16% and 21% less precipitation than the historical average of 861.4mm in year 2015 and 2016, respectively.
- Despite the precautions taken, with two consecutive years of lower than average precipitation, the newly planted trees may not have established optimal root systems.
- As the warranty only allows for one replanting per tree, these replaced trees are not receiving care (watering) after 1 year.
- Staff will continue to monitor in 2017, and develop a plan to mitigate the risks currently facing the newly planted and at risk trees
- Staff will perform inspections and condition assessments in 2017. Staff will report back and establish next steps, which may include tree inspections, capital project auditing, a proactive watering and maintenance program, and replacement plantings where necessary, or any combination thereof.

Markham's Future is Bright and Will Include Shade



Thank You

