

Legislation Text

File #: 19-071, Version: 1

CITY COUNCIL AGENDA ITEM

ACTION REQUESTED:

Approve the award of Option Year One to Contract 18-013, Tree Planting Services, to The Fields of Caton Farm Inc. for an amount not to exceed \$516,500

DEPARTMENT: Department of Public Works

SUBMITTED BY: Richard Dublinski, Director

BOARD/COMMISSION REVIEW:

N/A

BACKGROUND:

The Department of Public Works (DPW) is responsible for the various parkway tree planting programs the City offers to its residents. For the past several years, these programs have included:

- Parkway tree planting required by Landscape Ordinance (93-14) for newly constructed homes,
- A tree replacement program for parkway trees that have died, and
- A replacement tree planting program for Ash trees that have been removed due to the Emerald Ash Borer, (CIP Project PA040).

In March 2018, the City Council approved the award of Contract 18-013 for a one year term from date of award through December 31, 2018, with three one-year options to extend. Under this contract, City staff is able to inspect and select the trees at the nursery prior to delivery. The contract includes tree selection, delivery, planting and a one-year warranty, which has proven to be beneficial to the City.

2018 Tree Planting Program

During the period of April 1, 2018 through November 30, 2018, approximately 1,500 2" to 2.5" (predominantly) ball and burlap or container grown parkway trees were planted. In addition, a change order was approved by the City Manager in August 2018 to add the planting of new trees at the intersection of 95th Street and Naperville/Plainfield Road following the completion of the reconstruction work at the intersection.

On May 1, 2018, the City Council approved a 50/50 cost share program for the replacement trees beginning with the fall 2018 planting program. On average, the City replaces approximately 800 trees per year with this program. At current pricing, this will generate \$132,000 annually in revenue.

DISCUSSION:

The Fields of Caton Farm Inc. performed well during the original term of the contract and has agreed

to hold prices for the first option year. In 2019, the City expects to plant 1,550 trees, with approximately 800 trees planted as part of the 50/50 cost share program, 550 trees planted via the landscape ordinance (Developer Trees) and another 150 trees planted on arterial and collector streets as part of CIP PA020 (Annual Tree Planting Program). In addition, the Water Utilities will plant 15 trees between the wastewater treatment plant and Naperville/Plainfield Road.

Of the budgeted \$516,500, the City will be reimbursed \$317,000, with developers reimbursing \$185,000 and residents reimbursing \$132,000 for the planting of replacement trees. The average cost of a tree under this contract is \$330. The budgets for the tree planting programs are allocated per the table below.

Program/Funding	Construction	Replacement	Arterial	Total
EAB Replacement (CIP)		\$ 175,000		\$ 175,000
Arterial (CIP)			\$ 50,000	\$ 50,000
Replacement (General)		\$ 99,000		\$ 99,000
Developer (CIP)	\$ 185,000			\$ 185,000
Other (Water)			\$ 7,500	\$ 7,500
Total	\$ 185,000	\$ 274,000	\$ 57,500	\$ 516,500

The term of this extension is February 1, 2019 through December 31, 2019, with two option years remaining.

FISCAL IMPACT:

CIP #: PA040 & PA020

Tree Planting Services are budgeted across several funds including the General Fund, Capital Project Fund, and the Water Utilities Fund. In 2019, the City budgeted \$99,000 for replacement parkway trees and \$185,000 for developer planted trees. Developer trees are 100% reimbursed by the developer as part of a newly constructed home per the landscape ordinance. Replacement trees are reimbursed 50% by residents. The capital funds utilized for the tree planting program are related to PA040, Emerald Ash Borer Program and PA020, Arterial Tree Planting Program. The 2019 budget for PA040 is \$346,250 and includes tree removal and replacement. Staff estimates that \$175,000 will be used for tree planting. The 2019 budget for PA020 is \$50,000. In addition, \$7,500 will be funded by the Water Utilities for the trees being planted near the Wastewater Treatment plant. The total award of \$516,500 is within the budgeted amount for this expense.

Account Number	Fund Description	Total Budget Amount
31251100-541404	General Fund	\$220,000
31251100-531308	General Fund	\$1,607,225
31252200-551502	Capital Projects Fund	\$1,996,250
41251530-531302	Water Utilities Fund	\$29,000