

COUNCIL WORKSHOP ITEM

ITEM: Tree and Stump Removal Contract
DATE: March 18, 2003
PREPARED BY: John J. Bajor, Jr., Public Works Director
 Robert Schiller, Assistant Director Public Works Operations
 Kerstin G. von der Heide, Village Forester
PURPOSE: Review recommendation and place on agenda for Council approval
BID AMOUNT: \$70,000.00 **ACCOUNT:** 001.335.0000.5443

DISCUSSION:

Homer Tree Care has the current Tree and Stump Removal contract with the lowest bid for the two years priced on the contract. In negotiations with staff, Homer Tree Care has agreed to extend the contract for a third year with prices increasing less than 2% from the second year. The purpose of the contract is for the removal of trees and stumps from parkways, Village properties, and unimproved right-of-ways and alleys. These removals are necessary because of tree death, hazardous conditions, and infectious diseases such as Dutch elm disease.

The following table summarizes the prices. The estimated quantities listed are based on the average number of trees and stumps removed in the past and anticipated removal needs. Because of this, the numbers for trees and stumps are not equal and may differ as a result of in-house removals, storm damage losses, and tree removals in unimproved right-of-ways where stumps are not removed.

<u>Item</u>	<u>Estimated Quantity</u>	Year 1		Year 2	
		Unit Price	Extended Cost	Unit Price	Extended Cost
		May 1, 2001- April 30, 2002		May 1, 2002- April 30, 2003	
Tree removal 4"-19" diameter	2,550 inches (230trees)	10.25	26,137.50	10.50	26,775.00
Tree removal over 19" diam.	3,050 inches (115 trees)	14.15	43,157.50	14.75	44,987.50
Stump removal	290 (each)	64.50	18,705.00	68.00	19,720.00
TOTAL Both Tree and Stump Removal			88,000.00		91,482.50

<u>Item</u>	<u>Estimated Quantity</u>	Year 3	
		Unit Price	Extended Cost
		May 1, 2003- April 30, 2004	
Tree removal 4"-19" diameter	2,550 inches (230trees)	10.70	27,285.00
Tree removal over 19" diam.	3,050 inches (115 trees)	15.00	45,750.00
Stump removal	290 (each)	69.00	20,010.00
TOTAL Both Tree and Stump Removal			93,045.00 (request 70,000.00)

Homer Tree Care has had this contract for several fiscal years between 1990 and 1997, and then again for the last three years, all of which have been successfully completed. The following tables list the numbers of trees and stumps removed for the past few years.

Contractual Tree Removal - Annual Summary by Location Type

Fiscal Year	Open Parkway	Wooded Parkway	Jointly Owned	Village Property	Unimprov. ROW Alley
1993-94	174	86	2	17	35
1994-95	182	87	3	25	45
1995-96	208	45	6	10	16
1996-97	205	74	6	25	24
1997-98	318	79	10	29	16
1998-99	193	29	4	2	36
1999-2000	150	9	0	45	30
2000-01	165	42	3	4	27
2001-02	170	50	3	2	28
2002-03	102	60	2	50	14
Ave	186.7	56.1	3.9	20.9	27.1

Contractual Stump Removal – Annual Summary by Location Type

Fiscal Year	Open Parkway	Wooded Parkway	Jointly Owned	Village Property	Unimprov. ROW Alley
1993-94	203	15	2	7	12
1994-95	181	5	3	12	1
1995-96	244	14	6	5	1
1996-97	202	2	2	1	0
1997-98	325	5	2	2	0
1998-99	371	1	6	0	6
1999-2000	293	9	0	6	7
2000-01	158	8	3	1	1
2001-02	116	14	1	1	2
2002-03	164	9	3	3	2
Ave	225.7	8.2	2.8	3.8	3.2

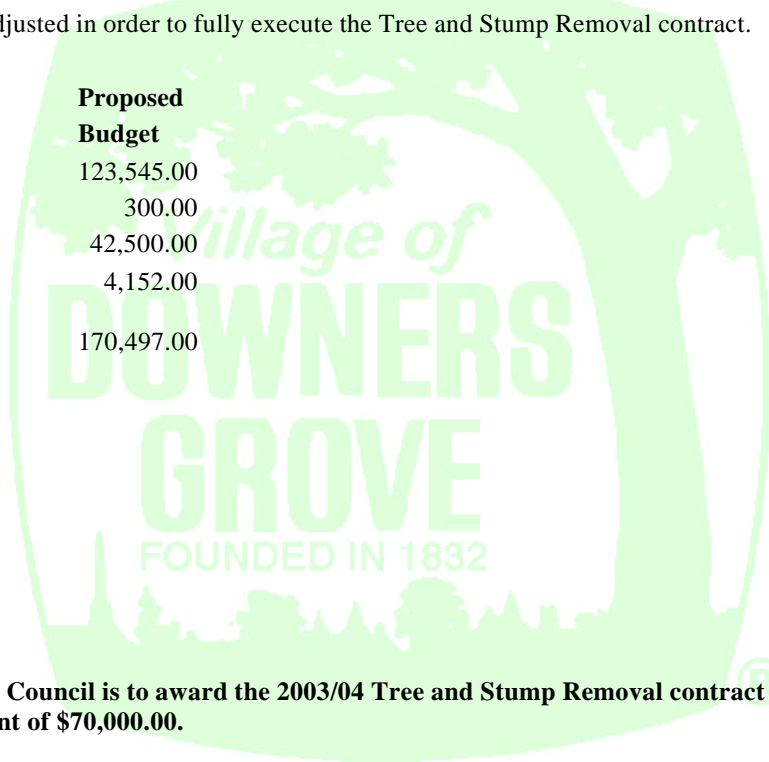
Combined Tree and Stump Removal Actual Costs compared to Budget

	Actual	Budget
1997-98	\$104,708.98	\$ 68,316.75 plus \$28,856.25 change order
1998-99	\$ 71,653.45	\$ 70,437.50
1999-2000	\$ 61,544.94	\$ 74,762.00
2000-01	\$ 60,209.62	\$ 76,069.50
2001-02	\$ 67,577.15	\$ 88,000.00
2002-03 anticipated	\$ 58,005.68	\$ 91,482.50

A factor that has led to fewer tree and stump removals this past fiscal year has been the reduction in available budget. Staff has left trees which are half dead but not hazardous in the parkway, especially since budget dollars have not been available for replacement plantings. Staff will continue to prioritize removals considering safety, budget and replacement options. Because of this, staff is requesting the contract be awarded in the amount of \$70,000.00 and not the full amount of the calculated estimated quantities multiplied by the unit price shown on the first page. The previous table shows that the contract has been approximately 70 thousand the last few years.

In the proposed budget for 2003/04, tree and stump removal services are funded in the Tree Services Account (001.335.0000.5443). Below is a breakdown of all the 5400 accounts. In that several contracts are included in these accounts, all will be monitored and adjusted in order to fully execute the Tree and Stump Removal contract.

5400 Account	Proposed Budget
001.335.0000.5443	123,545.00
001.335.0000.5445	300.00
001.335.0000.5471	42,500.00
001.335.0000.5481	4,152.00
Total	170,497.00



RECOMMENDATION:

The recommendation to the Village Council is to award the 2003/04 Tree and Stump Removal contract to Homer Tree Care at a dollar amount of \$70,000.00.