



ST. CHARLES
SINCE 1834

AGENDA ITEM EXECUTIVE SUMMARY

Title:	Recommendation to Approve a Budget Addition for Tree Watering & Unexpected Weather Related Work
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Presenter:	Peter Suhr
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Please check appropriate box:

	Government Operations	X	Government Services 07.23.12
	Planning & Development		City Council
	Public Hearing		

Estimated Cost:	\$121,673	Budgeted:	YES		NO	X
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If NO, please explain how item will be funded:

General Fund Addition

Executive Summary:

With the recent hot and dry weather conditions, Public Works staff has identified a significant risk to our annual tree planting program. The lack of rainfall and excessive heat poses a threat to the survival of the 625 newly planted tree replacements as well as the 375 trees replanted the previous fall.

The first priority in remedying this circumstance is to encourage our citizens to assist with the watering of these trees. The Public Works staff has issued multiple press releases, installed door hangers requesting citizen watering assistance, and generally used word of mouth to seek assistance.

Notwithstanding these efforts, citizens have shown tacit engagement and interest in providing assistance. With that said, Public Works staff must prepare for the worst. Staff is requesting a budget addition of \$77,005 to provide watering services for these trees. This request is a worst case scenario considering all 1,000 trees require 6 intermittent watering's at \$9.00/each over the next 3 months dependent on weather conditions and intermittent watering of trees that were planted 2-4 years ago.

In addition, the City was hit with a severe wind storm on July 1st which caused considerable damage to City trees. In response, Public Services have engaged our tree vendor to help staff cut and remove trees, limbs and brush. The clean-up effort is on-going and will be a substantial cost to the City. Tree replacement costs, for those which were removed, will also need to be considered. Staff is currently calculating final costs and will have available for the Committee Meeting.

Attachments: *(please list)*

Tree Watering & Unexpected Weather Costs Data

Recommendation / Suggested Action *(briefly explain):*

- 1) Staff recommends approval of a budget addition in the amount of \$77,005 for Tree Watering.
- 2) Staff recommends approval of a budget addition in the amount of \$44,668 for Storm Damage Work.

TREE WATERING & UNEXPECTED WEATHER COSTS

Government Services Committee

Monday, July 23, 2012

Projects/ Work Tasks	Costs To Date	Anticipated Future Costs	Total Costs
A. Tree Watering (Drought Conditions)			
1. Pedersen Watering for May	\$1,323.00		
2. Pedersen Watering for June	\$9,207.00		
3. Pedersen Watering for July	\$5,500.00		
4. Purchase of Gator Bags (375 Bags)	\$5,775.00		
5. Pedersen Watering for August		\$9,000.00	
6. Pedersen Watering for September		\$9,000.00	
7. Pedersen Watering for October		\$9,000.00	
8. Pedersen Single Soaking for 1500 2-4 Yr. Old Trees		\$20,000.00	
9. Pedersen Watering/ Maintenance for Reserves		\$8,200.00	
Sub-Total (Tree Watering)	\$21,805.00	\$55,200.00	\$77,005.00
B. Storm Related Tree Removal/ Trimming/ Clearing			
1. Skyline Costs for July (July 1 - July 23)	\$14,168.00		
2. Anticipated Skyline Costs for August (July 24 - End)		\$17,000.00	
Sub-Total (Tree Removal)	\$14,168.00	\$17,000.00	\$31,168.00
C. Tree Replacement Costs (Non-Ash Trees Removed Due to Storm Damage)			
1. 45 Tree (\$300 per Tree)		\$13,500.00	
Sub-Total (Tree Replacement)	\$0.00	\$13,500.00	\$13,500.00
Total Costs	\$35,973.00	\$85,700.00	\$121,673.00
<p>Note: Data does not include Public Works Staff Overtime Costs or Equipment Costs</p>			