



## Town of Atherton

### **CITY COUNCIL STAFF REPORT – REGULAR AGENDA**

**TO: HONORABLE MAYOR AND CITY COUNCIL**

**FROM: GEORGE RODERICKS, CITY MANAGER**

**DATE: NOVEMBER 20, 2013**

**SUBJECT: DISCUSS AND PROVIDE DIRECTION TO STREET ROW AND PARK ENHANCED MAINTENANCE.**

#### **RECOMMENDATION**

Discuss and provide direction to Street and Park contracts for enhancements to current activities.

#### **BACKGROUND**

The Town has retained the services of assorted contractors to provide maintenance for the Streets and Parks. The current contracts provide a level of service that is comparable or slightly higher than the Town received from its in house Town maintenance staff prior to September 2011.

At the September 18, 2013 City Council meeting, staff was directed to provide a “menu” of enhanced maintenance activities both in the Street and in the Park that might be provided by our contractors to increase and improve current service levels. These enhancements should be listed in a menu type selection with cost attributes for each.

#### **FINDINGS**

Staff worked with our single largest contractor, MCE Corporation, to identify costs and resource requirements for the menu of activities discussed in this report.

Staff categorized these menu enhancements to facilitate council discussion and direction. These categories include:

- Safety improvements
- Aesthetic improvements
- Overall customer experience improvements
- Asset management improvements

Although a case can be made that all menu items can fall under more than one category, staff categorized based upon our belief of primary benefits to the Town.

Staff chose not to add enhanced sweeping or striping to this current matrix. Staff feels that our current sweeping levels (monthly curb/gutter and quarterly entire town) meet the needs of the town as well as meet/exceed requirements of our permit for storm water drainage. Under our current cycles, striping is better suited to a “paint as needed” basis rather than yearly cycles for such work.

**Bolded items** are normal activities within the scope of expanded duties of MCE at a total cost of \$91,891. Non-bolded items are work to be performed by subcontract through the Towns competitive bid process and amounts are educated estimates of the cost.

SAFETY IMPROVEMENTS:

Item/location	Task	Amount	Hours	Total
<b>#1 - Street</b>	<b>Increase veg. trimming for sight distance and sign clearance</b>		<b>410</b>	<b>\$15,506</b>
<b>#2 - Street</b>	<b>Clean street signs</b>	<b>1511</b>	<b>151</b>	<b>\$5,306</b>
<b>#3 - Street</b>	<b>Perform annual sign reflectivity study</b>	<b>1511</b>	<b>30</b>	<b>\$1,048</b>
#4 - Street	Increase ROW tree trimming on needed streets. 8' sidewalks and 16' roadway clearance (sub-contractor)	500		\$14,500
<b>#5 - Park</b>	<b>Refurbish portions of the asphalt walking path</b>	<b>1600 sq ft</b>		<b>\$12,413</b>
<b>#6 - Park</b>	<b>Refurbish portions of the decomposed granite walking path</b>		<b>60</b>	<b>\$2,176</b>

AESTHETIC IMPROVEMENTS:

Item/Location	Task	Amount	Hours	Total
#7 - Street	Prep and paint all city owned street light poles (sub-contract)	225		\$39,375
#8 - Park	Hire a Master Gardener to perform monthly detailed duty lists for contracted park personnel to bring landscaping to next level. (P&R request)(sub-contract)		192	\$30,550
#9 - Park	Purchase and install new plant material at park for missing plants. (P&R request)(sub-contract)			\$20,000

OVERALL CUSTOMER EXPERIENCE IMPROVEMENTS:

Item/Location	Task	Amount	Hours	Total
<b>#10 - Street</b>	<b>Perform quarterly streetlight surveys to assure operation)</b>	<b>4</b>	<b>48</b>	<b>\$1,678</b>

<b>Street</b>	<b>Increase the amount of concrete street markers that are replaced</b>	<b>75</b>	<b>\$4,120</b>
<b>#11 - Street</b>	<b>Increase the amount of concrete street markers that are refurbished</b>	<b>75</b>	<b>\$2,808</b>
<b>#12 - Park</b>	<b>increase basic maintenance for litter, restroom maintenance, play area maint and inspections, irrigation, tree planting and pruning</b>	<b>925</b>	<b>\$2,470</b>
<b>#13 - Park</b>	<b>Replace arboretum signs for specimen trees in park.</b>	<b>50</b>	<b>15</b>
			<b>\$775</b>

**ASSET MANAGEMENT IMPROVEMENTS:**

<b>Item/Location</b>	<b>Task</b>	<b>Amount</b>	<b>Hours</b>	<b>Total</b>
<b>#14 - Street</b>	<b>Inventory and place ID stickers on all city owned street lights to assist with lighting issues</b>	<b>275</b>	<b>160</b>	<b>\$11,362</b>
<b>#15 - Street</b>	<b>Perform a ROW tree inventory (sub-contract)</b>	<b>7457</b>		<b>\$11,186</b>

Staff's recommendation of the way to get the best value from this menu is to consider all the bolded items (MCE provided) for a total package of \$91,891.00. This will provide 7 day a week coverage in the park, enable day use permits to once again be provided for a revenue source as well as a park management tool and provide all the park and street improvements shown in bold (labor, equipment and materials).

If Council wishes to pick only certain tasks to fund, costs for the services can be made by adding up costs in the total columns.

The Park and Recreation Commission requests Council consider the sub-contracted items in the park with enhancing plant care with a consultant (Master Gardener) and a budget for installed plant materials. The Commission feels that the park has come a long way in the past few years, but feels that to reach the next level of flora and fauna, a Master Gardener should be hired as a consultant. This position will allow about 16 hours per month to assist with the direction and training of the (MCE) labor force out at the park as well as develop replanting projects, coordinate volunteer efforts and help staff care for some of the unique specimen plants at the park.

**FISCAL IMPACT**

Enhanced maintenance is currently not contained in the Town of Atherton 13-14 FY budget. A budget adjustment for the enhancements would need to be made to the general fund to pay for these enhancements once itemized by council.