



41 Perimeter Center East, Suite 250
Dunwoody, Georgia 30346
P (678) 382-6700 F (678) 382-6701
dunwoodyga.gov

MEMORANDUM

To: Mayor and City Council
From: Brent Walker, Parks and Recreation Manager
Date: November 10, 2014
Subject: **Amendment of Parks and Right of Way Maintenance Contract**

ITEM DESCRIPTION

Staff recommends amending the Parks and Right of Way Maintenance with Optech RWM, LLC.

BACKGROUND

With the addition of the park on Pernoshal Court in 2015 the Public Works Department will continue to manage the maintenance of parks and right-of-way throughout the City. Since the City's incorporation this maintenance has been completed by establishing a desired level of service and hiring a qualified firm to meet our needs.

In 2015 the parks maintenance portion of the maintenance contract will include all nine parks with combined land space of over 170 acres. The parks will continue to be maintained year round with all assigned areas visually inspected daily to identify and address liter, debris, graffiti, and safety issues. Parks bathrooms will continue to be cleaned at least daily. Work orders for any priority one (hazardous issues) will be completed within 24 hours. Preventive maintenance such as winterizing restrooms and cleaning roofs and gutters as well as landscape and turf maintenance during the growing season (April 1 – October 31) will continue to be important aspects of the parks maintenance contract.

In 2015, the right-of-way portion of the maintenance contract will continue to cover right-of-way throughout the City for removal of trash, and general work orders including removing roadway hazards (such as debris or trees), trimming vegetation to improve visibility, picking up trash and dead animal removal. As with work orders for parks, any priority one (hazardous issues) will be completed within 24 hours. Just under six miles of right of way is planned for seasonal mowing (April 1 – October 31).

In an effort to maintain the expanding park system and our right-of-way, staff released a Request for Proposals for a two year (one year with a one year renewal option) contract and received proposals in the Fall of 2013. Optech RWM LLC was the selected vendor for this contract, which it was awarded in December of 2013.

ANALYSIS



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Staff rated Optech strongly in terms of their qualifications and approach as the proposed level of service seemed best aligned with our needs in terms of the proposed crew, the proposed equipment, and the proposed skill sets.

Optech originally proposed a five person crew dedicated to parks maintenance plus a two person crew dedicated to right-of-way maintenance, which is the model we have used for the past year. However, based on the increase of park property and the additional amenities within existing parks, staff feel that an increase in crewman and equipment is necessary.

Optech has proposed two additional crewmen that will be equipped with a vehicle and grounds maintenance equipment. The seven person crew will be better equipped than our current service with four trucks for the parks maintenance crew and one for the right of way crew instead of just 3 trucks. The additional vehicles will allow for the division of duties and quicker response to address issues throughout the City.

Optech proposed a (two year) cost of \$507,812 for the two years of service, \$230,154 for the first year and \$237,058 for the second. Upon the request from City staff, they submitted a proposal of \$133,904 for the additional two crewmen and equipment.

After recommendations from Council at the October 27th meeting, staff requested that Optech provide a proposal with a reduction in cost. The modified proposal is a total of \$119,979 for the additional two crewmen and equipment. This would bring the total cost for 2015 to \$357,037. Their itemized proposal is attached to this memorandum.

FUNDING

City Council has allocated \$360,000 in the 2015 Parks Operating Budget for the park grounds maintenance contract. No additional funds will be needed for this contract amendment.

RECOMMENDATION

Staff respectfully requests that Council: (1) amend Purchasing Contract 13-04, Parks and Right of Way Maintenance, with Optech RWM LLC for a total of \$357,037 for 2015 and (2) authorize staff to provide funding for the contract from the funds allocated in the FY 2015 Budget.

Amendment of Parks and Right of Way Maintenance Contract	
<u>Component</u>	<u>Budget</u>



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Direct Labor (includes 2 people)	\$ 49,920.00
Burden & Benefits (includes FICA, FUTA, SUTA, health insurance, 401k Plan, General Liability and Worker's Compensation insurance, Umbrella Insurance policy)	\$ 24,654.22
Operating Expenses (includes mobile phones, training, uniforms, safety items, accounting and payroll fees)	\$ 5,235.24
Vehicles & Equipment (includes truck, blowers, trimmers, pole shears, utility vehicle, maintenance, fuel, and auto insurance)	\$ 24,520.00
Subtotal	\$ 104,329.46
Overhead (10%)	\$ 10,432.95
Profit (5%)	\$ <u>5,216.47</u>
Total	\$ 119,978.88