

# Cul De Sac Island Landscape Maintenance

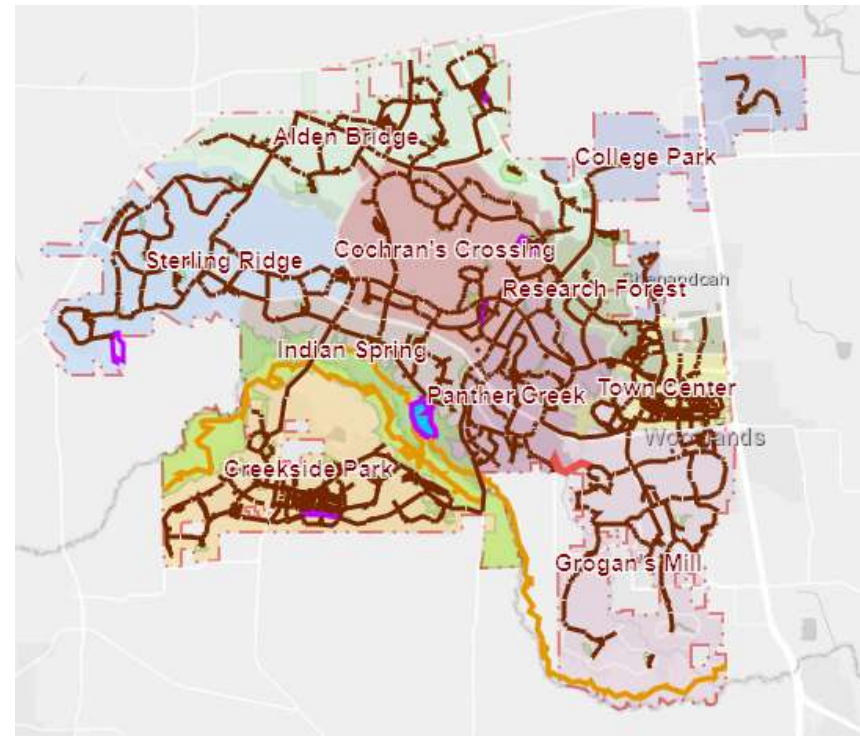
**Chris Nunes – Parks and Recreation**



October 21, 2021

# Current Status

- 391 “Jumbo” cul-de-sac islands
  - Over 3,400 square feet
  - Maintenance 11 times per year
  - March to December
- 1,352 small cul-de-sac islands
  - Under 3,400 square feet
  - Maintenance 1 time per year
  - April to May
- 2021 Annual Cost-\$259,655



# In-House Model

In-House First Year - \$327,839

- \$203,200 - Staff (4.5)
- \$9,339 - Operations
- \$115,240 - Capital

In-House Second Year - \$227,620

- Includes 7.5% Capital

Contractor Second Year

- \$267,444

10 Year Net -

- \$346,408



# Opportunities/Challenges

## Opportunities:

- Enhance resident response
- Control of service
- Gain efficiency
- Resources during emergencies

## Challenges:

- Departure from contracting philosophy
- Initial capital
- Additional staff
- Additional risk exposure



# Time Line

- October 2021 - Board review, if approved
- November 2021 - February 2022- Capital Acquisition
  - 2 Trucks, trailer, mowers, etc.
- December 2021 - March 2022 - Hiring/Training
- March 2022 - Large Jumbo Cul-de-sac Program commences
- April 2022 - Small Cul-de-sac Program commences
- If not approved, re-bid/renewal process with current vendor



# Recommendation

*Approve a budget amendment to reallocate funds from contracted services to staff and maintenance to hire four staff (3 Park Technicians, 1 Senior Park Technician); reclassify the current part-time Cul-de-sac Island Program Specialist position to a Foreman position; and allocate \$115,240 from capital reserves for capital purchases to support an in-house cul-de-sac island landscape maintenance program; and approve a contract termination notice in final form, as determined by Township's attorney.*