

TO: James L. App, City Manager
FROM: Doug Monn, Public Works Director
SUBJECT: Landscape Maintenance Options
DATE: July 16, 2013

NEEDS: For City Council to consider medians and common area landscape maintenance options.

- FACTS:
1. At the June 18, 2013 meeting City Council requested options for maintenance of City owned landscaping/medians.
 2. Monthly maintenance of medians was contracted to an outside source from 2001-2008.
 3. During the recession contract services were discontinued along with a reduction of City maintenance staff by 50%.
 4. Mowing and edging of existing City Landscaping requires a minimum 8,000 staff hours per year (see attached spreadsheet).
 5. 8,000+ hours/year mowing and edging requires six full-time staff equivalents.
 6. Presently the City employs nine full-time staff for City maintenance needs. As a result of injury, illness, etc. seven full-time equivalents are available day-to-day to maintain:
 - 205,000 square feet of buildings
 - 105 acres (4.6 Million square feet) of parkland, trails, and open space
 - 148 miles of paved surface and 260 miles of curb, gutter and sidewalk
 7. In 2012 City Council authorized the addition of two temporary staff positions to be allocated to increasing pothole repair and other street maintenance however the City has been unable to maintain two temporary staff positions on a regular basis.

ANALYSIS &
CONCLUSION:

Spreadsheets (attached) illustrate the hours needed to maintain the medians and other common areas:

- Option #1 illustrates the cost for median irrigation repair and a single cleanup or a quarterly contract service to maintain them throughout the year.
- Option #2 includes common areas in both a single or quarterly service.

Both options are basic clean-up and do not provide for replanting, expansion or replacement of existing landscape. Should Council wish to enhance any landscape area it would need to be accomplished on a case by case basis as 'special projects'.

Given present levels of staffing even minimum maintenance of medians and common areas is sporadic. Contract maintenance labor is economical and offers flexibility to react quickly to budget changes by either adding or subtracting labor.

The swiftest and most cost effective means of addressing the needed maintenance would be to negotiate a change order authorized by Council. Drafting of specifications and bidding this service would require a minimum of ninety days to complete. Section 13.0 of the City Purchasing Procedures allows the City Manager to approve a change order of 10% or \$125,000 for any contract of \$500,000 or more. The City's Landscape and Lighting Contract is approximately \$900,000.

FISCAL
IMPACT:

Fiscal Impact is contingent upon the options selected by Council. Should Council select a single 'one-time' clean-up of the medians the \$16,000 cost could be offset using remaining weed abatement monies (\$22,000). Should Council select a quarterly service for Fiscal Year 2013/2014 the cost (\$60,000) would need to be allocated from General Fund Reserves.

OPTIONS:

- a. For the City Council to authorize the City Manager to negotiate a contract change order with the City's Landscape and Lighting Contractor to:
 1. Perform a one-time irrigation repair and general clean-up at a cost of \$16,000 using remaining weed abatement funds; or
 2. Perform a quarterly service for Fiscal Year 2013/2014 appropriating \$60,000 from General Fund Reserves; or
 3. Expand the maintenance of medians to include other areas of concern at a cost to be determined and appropriated from General Fund Reserves
- b. Amend, modify, or reject the above options

Attachments:

Resolution
Mowing/Edging Existing Landscape Staff Hours
Contract Landscape Maintenance Option #1
Contract Landscape Maintenance Option #2

RESOLUTION NO. 13-xxx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES
PROVIDING FOR THE MAINTENANCE OF NIBLICK AND UNION LANDSCAPE MEDIANS

WHEREAS, at the June 18, 2013 meeting, City Council requested staff provide options for maintenance of the Niblick and Union Road medians; and

WHEREAS, because of the limited funds and reduced staffing levels maintenance of the medians cannot be accomplished with existing City staff; and

WHEREAS, the City Purchasing Procedures Policy does provide that a change order could be negotiated with the Contractor providing service to the Landscape and Lighting District for maintenance of the medians; and

WHEREAS, staff prepared cost estimates for maintenance of the Niblick and Union Medians based the unit prices reflected in the existing Landscape and Lighting Maintenance Contract; and

WHEREAS, to expand the scope of work, an additional allocation of \$16,000 would be needed for a single irrigation repair and single clean-up or \$60,000 would be needed should Council choose a quarterly service for Fiscal Year 2013/2014.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

SECTION 1. The City Council of the City of El Paso de Robles does hereby allocate \$ 16,000 from existing Weed Abatement Funds for a single one-time repair and clean-up or does allocate \$60,000 from General Fund Reserves to engage a quarterly service for Fiscal Year 2013/2014.

SECTION 2. The City Council does hereby authorize the City Manager to negotiate a change order with the contractor providing maintenance service for the Landscape and Lighting District for the selected level of service.

PASSED AND ADOPTED by the City Council of the City of Paso Robles this 16th day of July 2013 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

Duane Picanco, Mayor

Caryn Jackson, Deputy City Clerk

Mowing & Edging Existing City Landscape

Worksite	Estimated Hours Per Year
City Park mow/edge	1560
Paso Inn mow/edge	260
Barney Schwartz mow/edge	1976
Turtle Creek Park mow/edge	572
Oak Creek Park mow/edge	624
Royal Oaks Park mow/edge	572
Sherwood Park mow/edge	364
Sherwood Forest mow/edge	208
Lenco Park mow and edge	156
46 West welcome sign	260
Radar Bridge/River intersection	624
1 st /Spring intersection	312
Lenco Park mow/edge	260
South River/Navajo path	208
Charolais Trail	208
Total	8164

**Estimated Cost of Contract
Median Landscape Maintenance
Option #1**

Median Landscape Areas

	Sites	One time clean-up	One time irrigation repair	One time cleanup and repair	Quarterly fee after clean-up	Annual Cost after one time clean-up	Comments
	Spring Street						
1	South Spring St.offramp entrance sign area	\$ 288	\$ 275		\$ 448	\$ 1,792	Main entrance/initial impression
2	1st Street 4 corners	\$ 192	\$ 495		\$ 768	\$ 3,072	Main entrance/initial impression
3	1st to 3rd Street parkway	\$ 64	\$ 110		\$ 256	\$ 1,024	Main entrance/initial impression
4	3rd Street median	\$ 192	\$ 165		\$ 384	\$ 1,536	Main entrance/initial impression
5	24th Street medians east and west of Spring	\$ 192	\$ 220		\$ 448	\$ 1,792	New planter across from Flamson and opposite Rite Aid
6	Flamson parkway	\$ 192	\$ 220		\$ 384	\$ 1,536	New landscaping on Spring
7	34th Street median	\$ 192	\$ 220		\$ 384	\$ 1,536	Medians adjacent to Uptown Family Park
8	36th Street onramp/off ramp area	\$ 192	\$ 220		\$ 384	\$ 1,536	Medians adjacent to Uptown Family Park
9	36th Street median	\$ 192	\$ 220		\$ 384	\$ 1,536	Medians adjacent to Uptown Family Park
10							
11	Creston Road						
13	Creston at North/South River Road intersection	\$ 2,560	\$ 990		\$ 3,072	\$ 12,288	Herr/Viborg/Rader Bridge/new trail head, very visible
14	Creston planters from Laura to Lana	\$ -	\$ -				ROW but no landscaping
15	Cedarwood/Creston planter	\$ 128	\$ 165		\$ 448	\$ 1,792	Across from Senor Sancho's
16							
17	Union Road						
19	Center medians North River to Kleck	\$ 1,920	\$ 990		\$ 2,688	\$ 10,752	Highly visible, many complaints. Traffic control included
20							
21	Niblick Road						
23	Center medians from South River to Creston	\$ 2,176	\$ 990		\$ 3,072	\$ 12,288	Highly visible, many complaints. Traffic control included
24	PG & E corner Niblick/South River	\$ -	\$ -				ROW but no landscaping
25	North Side of Niblick, Quarterhorse to west HS boundary	\$ 768	\$ 165		\$ 348	\$ 1,392	Visually same area as line 31, Niblick corridor
26	North Side of Niblick, East boundary of HS to Rosemary	\$ 768	\$ 165		\$ 448	\$ 1,792	Visually same area as line 31, Niblick corridor
27	South Side of Niblick, trees across from High School	\$ 192	\$ 165		\$ 256	\$ 1,024	Visually same area as line 31, Niblick corridor
28	Estimated Cost of one time clean-up	\$ 10,208					
29	Estimated Cost of one time irrigation repair		\$ 5,775				
30	Total one time clean-up & irrigation repair		\$ 15,983				
31	Estimated Cost of Quarterly clean-up				\$ 14,172		
32	Estimated Cost Annual Clean (once per quarter)					\$ 56,688	

**Estimated Cost of Contract
Maintenance of All Non-Park Landscape
Option 2**

All Non-Park Landscape Areas

	Sites	One time clean-up	One time irrigation repair	One time clean-up and repair Total	Quarterly Cost after clean-up	Annual Cost after one time clean-up	Comments
	Spring Street						
1	South Spring St. offramp entrance sign area	\$ 288	\$ 275		\$ 448	\$ 1,792	Main entrance/initial impression
2	1st Street 4 corners	\$ 192	\$ 495		\$ 768	\$ 3,072	Main entrance/initial impression
3	1st to 3rd parkway	\$ 64	\$ 110		\$ 256	\$ 1,024	Main entrance/initial impression
4	3rd Street median	\$ 192	\$ 165		\$ 384	\$ 1,536	Main entrance/initial impression
5	Paso Robles Inn	\$ -	\$ -		\$ 512	\$ 2,048	Existing turf across from City hall
6	Parking lot between 12th & 13th Streets	\$ 192	\$ 110		\$ 384	\$ 1,536	City
7	Trees from 12th to 15th	\$ -	\$ -		\$ 384	\$ 1,536	Trimming for pedestrians
8	24th St. medians east and west of Spring	\$ 192	\$ 220		\$ 448	\$ 1,792	New planter across from Flamson and opposite Rite Aid
9	Flamson parkway	\$ 192	\$ 220		\$ 384	\$ 1,536	New landscaping on Spring St.
10	34th Street median	\$ 192	\$ 220		\$ 384	\$ 1,536	Medians adjacent to Uptown Family Park
11	36th Street onramp/off ramp area	\$ 192	\$ 220		\$ 384	\$ 1,536	Main entrance/initial impression
12	36th Street median	\$ 192	\$ 220		\$ 384	\$ 1,536	Medians adjacent to Uptown Family Park
13							
14	Creston						
15							
16	Creston at North/South River Road intersection	\$ 2,560	\$ 990		\$ 3,072	\$ 12,288	Herr/Viborg/Rader Bridge/new trail head, very visible
17	Creston planters from Laura to Lana	\$ -	\$ -		\$ -	\$ -	ROW but no landscaping
18	Cedarwood/Creston planter	\$ 128	\$ 165		\$ 448	\$ 1,792	Across from Senor Sanchos
19							
20	Union Road						
21							
22	Center medians North River to Kleck	\$ 1,920	\$ 990		\$ 2,688	\$ 10,752	Highly visible, many complaints. Traffic control included
23							
24	Niblick						
25							
26	Center medians from South River to Creston	\$ 2,176	\$ 990		\$ 3,072	\$ 12,288	Highly visible, many complaints. Traffic control included
27	PG & E corner Niblick/South River	\$ -	\$ -		\$ -	\$ -	ROW but no landscaping
28	North Side of Niblick, Quarterhorse to west HS boundary	\$ 768	\$ 165		\$ 348	\$ 1,392	Visually same area as line 31, Niblick corridor
29	North Side of Niblick, East boundary of HS to Rosemary	\$ 768	\$ 165		\$ 448	\$ 1,792	Visually same area as line 31, Niblick corridor
30	South Side of Niblick, trees across from High School	\$ 192	\$ 165		\$ 256	\$ 1,024	Visually same area as line 31, Niblick corridor
31	Melody basin off Niblick	\$ 1,792	\$ -		\$ 128	\$ 512	Post clean-up mostly chemical abatement
32							
33	Other						
34							
35	Black Oak corner planter area on 24th Street	\$ 192	\$ 165		\$ 512	\$ 2,048	Part of the northern entrance to the City, at the 101 off ramp
36							
37	Pine St/Hayward frontage	\$ -	\$ 165		\$ 512	\$ 2,048	Close to Transit Center
38							
39	Elks Lodge parking lot	\$ 96	\$ 165		\$ 348	\$ 1,392	Mostly trash and some minimal tree work
40							

**Estimated Cost of Contract
Maintenance of All Non-Park Landscape
Option 2**

	Sites	One time clean-up	One time irrigation repair	One time clean-up and repair Total	Quarterly Cost after clean-up	Annual Cost after one time clean-up	Comments
41	Railroad parking lot planter on 12th	\$ 96	\$ -		\$ 348	\$ 1,392	Mostly trash and some minimal tree work
42							
43	Navajo off South River west side at Rose	\$ 384	\$ -		\$ 768	\$ 3,072	New visual hot spot with the new Highland tracts
44							
45	Scott St medians	\$ 768	\$ -		\$ 896	\$ 3,584	Area east of the Senior Center
46							
47	Via Ramona walkway	\$ 384	\$ -		\$ 256	\$ 1,024	Very obscure pathway between old tracts
48	Airport Road planters	\$ 768	\$ 385		\$ 768	\$ 3,072	Again, area east of the Senior Center and seen by east side residents
49							
50							
51	Buena Vista/Experimental Station parkway	\$ 96	\$ 110		\$ 128	\$ 512	Fence line on Buena Vista
52							
53	46 east entrance by Hunter Ranch	\$ 384	\$ 165		\$ 384	\$ 1,536	Entrance sign seen by all in bound from the Valley
54							
55	New pathway from Creston to Navajo cul-de-sac	\$ -	\$ -		\$ 1,280	\$ 5,120	Popular and well used new additions to our trail system
56							
57	Pathway from Navajo cul de sac to Charolais easement	\$ 768	\$ 495		\$ 1,152	\$ 4,608	Popular and well used new additions to our trail system
58							
59	New Charolais bridge easement pathway	\$ -	\$ -		\$ 2,688	\$ 10,752	Popular and well used new additions to our trail system
60							
61	PD - Park & 10th	\$ 1,280	\$ 275		\$ 512	\$ 2,048	
62							
63	City Hall/Library including parking lot	\$ 1,280	275		\$ 512	\$ 2,048	
64							
65	New Gahan and Theatre Dr extensions	\$ 192	\$ 165		\$ 896	\$ 3,584	High retail traffic volume and west bound wine tasting traffic
66							
67	Estimated Cost of One time clean-up	\$ 18,880					
68	Estimated Cost of one time irrigation repair		\$ 8,250				
69	Total one time clean-up & irrigation repair			\$ 27,130			
70	Estimated Cost of Quarterly clean-up				\$ 27,540		
71	Estimated Cost Annual Clean (once per quarter)					\$ 110,160	