

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

<p>AGENDA TITLE: Contract Approval for Parks Landscape and Maintenance Services DEPARTMENT: Parks, Recreation and Cultural Services PRESENTED BY: Dick Deal, Parks Director and Kirk Peterson, Parks Superintendent</p>
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PROBLEM/ISSUE STATEMENT:

The City maintains and operates the park system in Shoreline using full-time and seasonal staff as well as contracted services. At this time, the areas of contracted services include janitorial services as well as a landscape and maintenance service contract. The landscape and maintenance service contract includes ground care tasks such as mowing, line trimming, aeration, fertilization, over-seeding and shrub bed maintenance. We are currently contracting with Vinson Brothers Corporation for landscape and maintenance services and are in our final year of a three year contract that expires December 31, 2006. In preparation for the development of the 2007 annual budget, the PRCS Department issued a Request for Bid (RFB) for Parks Landscape and Maintenance Services on May 1, 2006. A total of four contractors obtained bid packages after the Request for Bids was advertised. Staff held a Pre-Bid Conference on May 16, 2006. In an effort to be sure all elements of the contract were understood by interested contractors, guided tours were conducted on May 17 and 18, 2006 for the sites listed in the contract.

On June 1, 2006 the City Clerks office received three bids. Listed below are the three companies that submitted bids and their cost proposals for landscape and maintenance services.

Schedule A - All ground care basic services at twenty-six park sites including mowing, line trimming, aeration, fertilization, over-seeding and shrub bed maintenance.

Schedule B - All daily athletic field maintenance at nine park sites (field watering, dragging and lining) during each sport season and the installation of additional infield soils on baseball/softball fields.

<u>2007 – 2009 Bidders</u>	<u>Schedule A</u>	<u>Schedule B</u>	<u>Total</u>
N.W. Landscape Services:	\$145,647.36	\$146,078.81	\$291,726.17
Northwestern Landscape Co.:	\$322,993.03	\$114,254.48	\$437,247.51
Vinson Brothers Corporation:	\$229,208.26	\$115,769.83	\$344,978.09
<i>Current 2004 – 2006 contract</i> Vinson Brothers Corporation:			\$339,081.00

ALTERNATIVES ANALYZED:

Staff wrote the 2007 – 2009 Parks Landscape and Maintenance Services contract with two schedules to evaluate costs for basic park maintenance and athletic field services, and determined it was feasible for the City to perform either of these functions at cost savings.

Due to the initial investment of equipment, i.e. large high production mowers, line trimmers, vehicles, extra equipment and staff needed to perform the tasks in Schedule A of the contract, it is not feasible at this time for the City to provide the same level of service at the same price as contracted labor.

Schedule B of the contract includes the preparation of athletic fields. With over 400,000 athletic field users (organized scheduled activities) plus drop in visits for other non-scheduled athletic field users annually, staff wanted to explore how best to serve our athletic field patrons. Staff feels the current level of service is not adequate for many athletic activities. As an example, as per the current contract, all baseball/softball fields are prepared once a day by the contractor. There are multiple games on each field most days and after two or more games, the fields are in need of additional field preparation to improve playability and safety. In the past two years, we have hired an additional seasonal maintenance worker to provide additional field preparation, but this additional effort has not been adequate.

After careful analysis, staff has determined that in-house staff could perform the same contract specifications and exceed the current level of service in Schedule B for the price of \$117,200 with the one time purchase of a small truck for \$16,500. The cost would include staff, materials, supplies and miscellaneous items as well as provide a number of other advantages.

Cost Analysis

<u>Item</u>	<u>Cost</u>
One Park Maintenance Worker II (salary & benefits)	\$55,000
Three seasonal temp workers (salary & benefits)	\$30,000
Infield soil, chalk, liners, vehicle repair & replacement cost, etc.	\$32,200
Total =	<u>\$117,200</u>

The initial years' cost will be \$133,700 due to the need for a one time purchase of a small truck at \$16,500. Over a three year period there will be a cost savings of \$62,220.

Cost Analysis Using a Contractor

<u>Company</u>	<u>Cost</u>	<u>Year</u>
NW Landscape Services:	\$146,078	2007
NW Landscape Services:	\$146,078	2008
NW Landscape Services:	\$146,078	2009
Total for 3 years, Schedule B:	<u>\$438,234</u>	

Cost Analysis Using City Staff

<u>City of Shoreline</u>	<u>Cost</u>	<u>Year</u>
Park Maintenance (includes \$16,500 for truck)	\$133,700	2007
Park Maintenance (includes 2.1% increase)	\$119,661	2008
Park Maintenance (includes 2.5% increase)	\$122,653	2009
Total for 3 years, Schedule B:	<u>\$376,014</u>	

Some of the advantages of performing athletics maintenance and preparation with in-house staff are:

- In-house staff devoted solely to athletics would greatly increase the City's service levels to the 400,000 plus athletic users of our park system by providing additional athletic field preparations on busy days.
- Currently athletic field preparations are completed by one contractor and janitorial services provide by another contractor. When garbage cans need emptying, restrooms are not functioning properly or they are out of paper supplies, the maintenance services contractor does not provide assistance to citizens since it is not in their contact. Using city staff for athletic field maintenance we will be better able to provide assistance for such occurrences.
- Additional work items that were not included in Schedule B could be completed by the athletic maintenance staff including the care of the new synthetic turf fields, repair of athletic fencing, nets, painting of goal posts, cleaning of dugouts and increased frequency of power washing of tennis courts and bleachers.
- During the winter months, in-house athletic maintenance staff would be able to remove lips from around infield edges, fill outfield depressions, repair backstops, and paint and repair athletic field restrooms; all work that is not currently in the landscape and maintenance contract.
- In the recently passed park bond issue, there was \$250,000 approved for athletic field improvements. Some of the improvements will be small, including creating covers for dugouts, concrete bleacher pads, the installation of scoreboards, etc. Some of these small projects could be completed by the athletic field maintenance staff.
- A dedicated fulltime athletic maintenance employee would get to know the schedulers and league officials providing a point of contact and responsive service to repairs and requests from leagues that we are not able to provide using a contractor.

After reviewing the bids received, staff is recommending NW Landscape Services be awarded Schedule A of the Parks Landscape and Maintenance Services Contract based upon reference checks, site inspections of their work and their ability to provide the services specified in the RFB. All Schedule B work items as listed above would be included in the PRCS Department 2007 budget request.

RECOMMENDATION

Staff recommends that Council authorize the City Manager to sign a contract with NW Landscape Services for the sum of \$145,647.36 for Schedule A of the Parks Landscape and Maintenance Services contract for annual maintenance services with the option of renewal on an annual basis for three years.

Approved By:

City Manager 

City Attorney _____

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