



SMALL TOWN, BIG BEACH™

Memorandum

Date: May 1, 2019
To: Mayor Craft, City Council
From: Grant Brown
Cc: Steve Griffin
Subject: Gulf Shores City School Landscape Maintenance

ISSUE: Expanded responsibility for landscape and grounds maintenance of the Gulf Shores City Schools campuses and Central Office by the Recreation & Cultural Affairs Department, Parks & Facilities Division.

BACKGROUND: With the start of the New City School System and the June 1st transition date fast approaching, our department has been tasked to provide landscape and grounds maintenance service for all three schools as well as the Central Office building. The Parks and Facilities Division currently maintains the grounds landscape at City Hall, the Municipal Annex, Fire Station 1, GSPD, Activity Center, Civic Center, Recreation Center and all parks and sports fields throughout the City. In order to meet the added responsibility, additional funds are needed to offset the increased costs for labor and materials, as well as the capital purchase of additional start-up equipment.

RECOMMENDATIONS: Authorize additional budget dollars be allocated and amended into the 2019 General Fund Budget as follows:

We are requesting two (2) additional full time employees along with additional budget dollars for contract labor representing an annual labor increase of \$108,650. Material budget increase of \$13,066 annually and start-up capital costs of \$51,000.

BUDGET IMPLICATIONS: An increase to the 2019 General Fund Budget of \$63,379 (remaining 7 months of annual amount) in labor and \$7,622 (remaining 7 months of annual amount) in materials along with \$51,000 in capital for the purchase of a work truck, spray rig and miscellaneous tools and equipment. The 2019 budget increase will be added during the next budget amendment. Moving forward, the annual increase of \$122,000 in labor and materials will be budgeted during the normal budget cycle with expenses being captured in a separate division.

RELATED ISSUES: None

ATTACHMENTS: None

DEPARTMENT: Recreation & Cultural Affairs Department

STAFF CONTACT: Grant Brown