## City of Alexandria, Virginia

## **MEMORANDUM**

DATE: MAY 4, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #83: PROPOSED TRANSFER OF SCHOOLS GROUNDS

MAINTENANCE TO THE DEPARTMENT OF RECREATION, PARKS AND

**CULTURAL ACTIVITIES** 

Over the past six months, Department of Recreation, Parks and Cultural Activities and Schools Administration staff have met to work on a plan that will provide for the transition of most schools grounds maintenance and nine associated schools positions at seventeen schools sites to the Department of Recreation, Parks and Cultural Activities. Staff members from the City and Schools Administration have attempted to develop ways to care for School grounds as efficiently as possible. At this time I am requesting that you note that this proposal is moving ahead. This has been a lengthy process due to the complicated nature of shifting employees and operating responsibilities from one system to another. City staff only recently received final cost estimates for the transfer.

The total for personnel and non-personnel ground maintenance operations is estimated to be \$720,000 for FY 2008. Neither the FY 2008 City budget nor the Schools budget includes funding for either the nine positions or the operating costs. We will return to Council with the necessary docket item at Council's May 22 legislative meeting. At that time we will ask Council to advise the School Board that we plan to make a future allocation from their likely FY 2007 end of year budget surplus to fund these school maintenance operations for FY 2008. The City budget will include funds for the costs of this new more efficient maintenance program beginning in FY 2009.