

AGENDA SUMMARY ITEM

Agenda Item #: C - 4

Agenda Item: Approval and authorization, in accordance with established policy, to make a budget amendment for Fund 001 in the fiscal year 2023/2024 Budget. Said amendment to transfer a total of \$44,000 from Public Works Personnel Related Costs in Fund 001 to Public Works R&M/Maintenance Contracts in Fund 001.

In accordance with the Public Works Director's email attached, we are requesting to eliminate one (1) General Maintenance II position and two (2) General Maintenance I positions and transfer a portion of the remaining budget to R&M/Maintenance Contracts within Public Works to cover ground maintenance on the Village Hall Campus and Crestwood Boulevard from Saratoga Pines to Royal Palm Beach Boulevard.

Exhibit "A" attached outlines the sources and uses of the funds.

Recommended Action:

Requesting Village Council approval to make the budget amendment to the fiscal year 2023/2024 Budget in accordance with established policy and eliminate one (1) General Maintenance II position and two (2) General Maintenance I.

Initiator	Village Manager Approval	Agenda Date	Village Council Action
Sharon Almeida Finance Director		5/16/2024	

EXHIBIT "A"
BUDGET REVISION
GENERAL FUND

DEPARTMENT	ACCOUNT DESCRIPTION	CIP PROJ NO.	BUDGET CODE NO.	AMOUNT
SOURCE OF FUNDS				
PUBLIC WORKS	SALARIES		541.12-99	\$ 44,000
TOTAL SOURCE OF FUNDS				<u>\$ 44,000</u>
USE OF FUNDS				
PUBLIC WORKS	R&M/MAINTENANCE CONTRACTS		541.46-50	\$ 44,000
TOTAL USE OF FUNDS				<u>\$ 44,000</u>



Village of Royal Palm Beach, Florida

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Public Works Department
Paul L. Webster, P.E., CSM.
Director

Memorandum

To: Ms. Sharon Almeida, Finance Director
From: Mr. Paul L. Webster, P.E., Public Works Director
CC: Mr. Raymond Liggins, P.E., ICMA-CM, Village Manager
Ms. Monika Bowles, HR Director
Date: May 8, 2024
Re: Proposed Deletion of one GM II Position and two GM I Positions in Grounds Effective FY2024

We are proposing to eliminate the GM II position previously held by Jamall Bens; a GM I position held by Rashard Simon; and, a GM I position held by Insignares Jackson and outsource the grounds maintenance on the Village Hall Campus and Crestwood Boulevard from Saratoga Pines to Royal Palm Beach Boulevard. We propose to do an addendum to the existing contract with Epicurean Park, LLC dba Nex Era Services for the remainder of the contract. The cost for the additional service areas is \$44,000.00 for the remainder of FY24. I have attached a copy of the cost breakdown showing the annual and monthly costs.

Let me know if you any additional information.

Thank you.

Village Hall Complex					1st Term October - March			April - September		
Epicurean Park, LLC					Quantity	Unit	Period Cost	Quantity	Unit	Period Cost
Item	Quantity	Unit	Unit Cost	Total Annual Cost						
Mowing	39	EA	425.00	16,575.00	13	EA	5,525.00	26	EA	11,050.00
Shrub Pruning	10	EA	1,200.00	12,000.00	4	EA	4,800.00	6	EA	7,200.00
Tree Trimming (Incl. Palms)	2	EA	3,000.00	6,000.00	1	EA	3,000.00	1	EA	3,000.00
Edging/String Trimming	39	EA	225.00	8,775.00	13	EA	2,925.00	26	EA	5,850.00
Weed Control	39	EA	110.00	4,290.00	13	EA	1,430.00	26	EA	2,860.00
Irrigation System (Monthly)	12	EA	250.00	3,000.00	6	EA	1,500.00	6	EA	1,500.00
Litter Removal	39	EA	35.00	1,365.00	13	EA	455.00	26	EA	910.00
Raking	39	EA	35.00	1,365.00	13	EA	455.00	26	EA	910.00
Mulch	2	EA	3,250.00	6,500.00	1	EA	3,250.00	1	EA	3,250.00
SUBTOTAL				59,870.00			23,340.00			36,530.00
Crestwood Boulevard					Epicurean Park, LLC					
Item	Quantity	Unit	Unit Cost	Total Annual Cost	Quantity	Unit	Period Cost	Quantity	Unit	Period Cost
Mowing	39	EA	225.00	8,775.00	13	EA	2,925.00	26	EA	5,850.00
Shrub Pruning	10	EA	1,450.00	14,500.00	4	EA	5,800.00	6	EA	8,700.00
Tree Trimming (Incl. Palms)	2	EA	2,500.00	5,000.00	1	EA	2,500.00	1	EA	2,500.00
Edging/String Trimming	39	EA	150.00	5,850.00	13	EA	1,950.00	26	EA	3,900.00
Weed Control	39	EA	75.00	2,925.00	13	EA	975.00	26	EA	1,950.00
Irrigation System (Monthly)	12	EA	250.00	3,000.00	6	EA	1,500.00	6	EA	1,500.00
Litter Removal	39	EA	35.00	1,365.00	13	EA	455.00	26	EA	910.00
Raking	39	EA	35.00	1,365.00	13	EA	455.00	26	EA	910.00
Mulch	2	EA	3,250.00	6,500.00	1	EA	3,250.00	1	EA	3,250.00
SUBTOTAL				49,280.00			19,810.00			29,470.00

The monthly cost for VH complex for June to September 2024 is: \$6,088.33

The monthly cost for Crestwood Blvd for June to September 2024 is: \$4,911.67

\$11,000.00

Total for both areas for June to September 2024 is: \$44,000.00