

PARKS AND LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide safe and aesthetically pleasing City parks, medians, City owned properties and other right of way in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Description of Operations

The Landscape Maintenance Division of the Public Works Department provides maintenance of landscaping on medians, at public buildings, at streetscape locations, at high visibility park areas, at public parking lots on a contractual basis, and at sanitary sewer lift stations contiguous to assigned areas, using best management practices. Irrigation systems are designed and maintained to provide maximum coverage using reclaimed water where available and in accordance with Southwest Florida Water Management District (SWFMD) guidelines.

Scheduled maintenance includes edging, mowing, weeding, mulching, chemical spraying, fertilizing, blowing, tree trimming, litter control and the replacement of annuals. In addition, plantings are replaced in the case of auto accidents, vandalism or construction.

In accordance with the City's Street Tree Program, trees are planted and maintained using accepted Florida Nursery standards in order to meet the programs goal to preserve and establish tree canopy.

Department Expenditures by Cost Center

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
090701 ADMINISTRATION	302,527	301,629	341,387	0	341,387
090702 LANDSCAPE MAINTENANCE	1,117,542	1,209,492	1,294,370	170,882	1,465,252
090703 OPERATION & MAINT OF IRRIGATION S	215,535	177,529	233,325	0	233,325
090704 MAINTENANCE OF PARKS & MISCELLA	196,032	319,933	275,114	0	275,114
090705 BAYFRONT PARK LANDSCAPING	213,691	256,162	201,361	0	201,361
Totals	\$2,045,327	\$2,264,745	\$2,345,557	\$170,882	\$2,516,439

Department Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	1,235,057	1,368,641	1,416,711	104,082	1,520,793
Non Personal Expenditures	801,570	827,929	855,296	66,800	922,096
Capital Expenditures	8,700	68,175	73,550	0	73,550
Totals	\$2,045,327	\$2,264,745	\$2,345,557	\$170,882	\$2,516,439

Personnel Summary

Actual Positions	36.33	36.33	3.00	39.33
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	7,000
INTRAGOVERNMENTAL SERVICES	60,000
	\$67,000

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Mission Statement

To provide the managerial oversight and administrative support to the employees of the department to allow them to effectively perform the duties assigned in order to meet departmental goals and objectives.

Description of Operations

The Administration Program provides support and management for employees who provide landscape maintenance services Citywide. Training is provided to employees in procedures consistent with good horticultural practices and best management practices necessary to ensure normal, vigorous and healthy growing plant material. The program provides administrative assistance to personnel to ensure Federal, State and local regulations are met.

Goal - Responsible City Government

Provide support for community activities promoting safety, health, cultural and recreation for the citizens.

Objectives

- To furnish assistance to special events.
- To furnish plant material to enhance public art installation.
- To furnish assistance to neighborhood cleanups and open houses.
- To furnish assistance to cemetery cleanups.
- To achieve a satisfactory rating of 80% or greater.

Goal - Responsible City Government

Provide timely and courteous responses to requests for services.

Objectives

- To provide customers with service information and guidance.
- To respond to 90 % of initial non-emergency service requests within 2 working days.

Goal - Responsible City Government

Provide personnel with a productive and safe working environment.

Objectives

- To provide monthly safety meetings for Department of Public Works employees.
- To provide employee training for landscaping, tree trimming, traffic control and chemical application.

Goal - Responsible City Government

Provide contract administration and field verifications of all contractual services.

Objectives

- To review plans for functional maintenance and cost effective designs.
- To provide quality assurance for planning and construction services.
- To coordinate, monitor and inspect project or service.
- To contract closeout and acceptance by Public Works.
- To complete 80% of original contract work within 10% of budget and time allocated.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Hours spent on community service	Number	860	1,240	1,300	1,350
Landscape service requests received	Number	265	282	298	350
Hours spent on training	Number	412	480	630	700

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Output Measure

Competitive bid contracts utilized	Number	5	7	5	4
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Effectiveness Measure

Satisfaction rating	Percent	84	84	86	86
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Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	80	80
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Efficiency Measure

Requests responded to within 2 days	Percent	n/a	80	80	82
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Training hours per employee per year	Number	12.9	13.3	17.0	17.5
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Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	230,055	234,968	246,872	0	246,872
Non Personal Expenditures	68,772	65,086	70,265	0	70,265
Capital Expenditures	3,700	1,575	24,250	0	24,250
Totals	\$302,527	\$301,629	\$341,387	\$0	\$341,387

Personnel Summary

Actual Positions		5.33	5.33	0.00	5.33
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PARKS AND LANDSCAPE MAINTENANCE

LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by maintaining safe and aesthetically pleasing City parks, medians, and other right of way in accordance with best management practices for residents and visitors traveling in Sarasota.

Description of Operations

The Landscape Maintenance Unit provides consistent maintenance of landscaping for improved medians, parkways and street trees. Scheduled maintenance includes weekly edging, mowing, weeding and spraying, blowing and litter control; bi-annual mulching; annual fertilizing; and on an as needed basis annuals are replaced and trees are trimmed. In addition, plants are replaced in the case of auto accidents, vandalism or construction and litter control is performed following special events such as parades and street festivals.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain safe and aesthetically pleasing medians and other rights of way for residents and visitors traveling in Sarasota.

Objectives

- To maintain all landscape areas in accordance with established maintenance schedule.
- To keep landscape areas debris and litter free to enhance environmental quality.
- To use drought tolerant and native plants to the extent applicable.
- To regularly monitor for pests and use the least toxic substance to control them.
- To provide emergency response to vandalism.
- To maintain litter containers throughout the landscaped areas.
- To achieve a satisfactory rating of 80% or greater.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain the tree planting program throughout the City's right of ways in accordance with the program guidelines.

Objectives

- To develop and maintain a healthy green environment for pedestrian designed shade.
- To trim low-reaching branches and palm trees that interfere with truck traffic using best management practices.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Acres maintained	Number	165.5	166	205	221
Trees planted	Number	814	1,500	1,400	1,400
Effectiveness Measure					
Satisfaction rating	Percent	82	84	86	86
Efficiency Measure					
Acres maintained per person	Number	9.4	8.4	10.4	10.7

PARKS AND LANDSCAPE MAINTENANCE
LANDSCAPE MAINTENANCE

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	586,839	640,424	723,602	104,082	827,684
Non Personal Expenditures	525,703	536,968	552,668	66,800	619,468
Capital Expenditures	5,000	32,100	18,100	0	18,100
Totals	\$1,117,542	\$1,209,492	\$1,294,370	\$170,882	\$1,465,252

Personnel Summary

Actual Positions	17.50	19.70	3.00	22.70
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PARKS AND LANDSCAPE MAINTENANCE OPERATION & MAINT OF IRRIGATION SYSTEMS

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide scheduled maintenance and upgrades to the irrigation systems used in City parks, roadways, medians, right of ways and other City owned properties.

Description of Operations

The department operates and maintains City owned irrigation systems efficiently in order to conserve water while maintaining the plant material in a healthy and attractive condition in accordance with Southwest Florida Water Management District (SWFWMD) regulations and using reclaimed water supplies where available.

Scheduled maintenance includes repair and replacement of pipe and heads, review of watering times, review of coverage areas and clock adjustments. In addition, heads, clocks and pipe are replaced in the case of auto accidents, vandalism or construction.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain safe and aesthetically pleasing City parks, roadways, medians and other rights of way for residents and visitors traveling in Sarasota.

Objectives

To maintain irrigation systems to promote healthy growth of plant material using an established schedule.

To use drought tolerant and native plants to the extent applicable.

To provide emergency response to irrigation system line breaks.

To maintain irrigation systems in accordance with all SWFWMD, state and local regulations.

To achieve a satisfactory rating of 80% or greater.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Irrigation heads maintained	Number	7,824	7,848	7,938	9,000
Effectiveness Measure					
Satisfaction rating	Percent	82	84	84	86
Efficiency Measure					
Irrigation heads maintained per person	Number	2,268	2,616	1,984	2,250

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	158,930	125,454	166,512	0	166,512
Non Personal Expenditures	56,605	52,075	53,613	0	53,613
Capital Expenditures	0	0	13,200	0	13,200
Totals	\$215,535	\$177,529	\$233,325	\$0	\$233,325

Personnel Summary

Actual Positions	3.00	4.00	0.00	4.00
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PARKS AND LANDSCAPE MAINTENANCE

MAINTENANCE OF PARKS & MISCELLANEOUS AREAS

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide consistent maintenance in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Description of Operations

The department provides consistent landscape maintenance services to designated buildings and grounds, City owned parking lots, parks, passive areas, water well stations, sanitary lift stations and Rosemary Cemetery in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Scheduled maintenance includes edging, mowing, weeding and spraying, blowing, mulching, fertilizing, litter control and tree trimming.

In addition, the department provides scheduled preventive maintenance, repairs, cleaning, chemical application and water quality testing on 10 fountains within the City.

Goal - Attractive, Safe & Environmentally-Friendly City

Provide aesthetically pleasing maintenance for fountains throughout the City.

Objectives

To provide fountains that are in good repair, secure and clean and free of graffiti so that they are in operation a minimum of 80% of the time.

To maintain water quality standards meeting state established regulations.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Fountains maintained	Number	10	10	10	9
Effectiveness Measure					
Fountains in service	Percent	n/a	n/a	80	80
Efficiency Measure					
Fountains maintained per employee	Number	10	10	10	9

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain safe and aesthetically pleasing City buildings, parking lots, parks, passive areas, fountains, potable water well stations, lift stations and cemeteries.

Objectives

To maintain all landscape areas in accordance with the established maintenance schedule.

To keep landscape areas clean of debris and litter to enhance the appearance of all City maintained buildings, parking lots, passive areas, fountains, well stations, lift stations and cemeteries.

To use drought tolerant and native plants to the extent applicable.

To regularly monitor for pests and use the least toxic substance to control them.

To provide emergency response to vandalism.

To maintain litter containers throughout the landscaped areas.

To achieve a satisfactory rating of 80% or greater.

**PARKS AND LANDSCAPE MAINTENANCE
MAINTENANCE OF PARKS & MISCELLANEOUS AREAS**

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Acres of misc. area maintained	Number	14	14	18	19
Effectiveness Measure					
Satisfaction rating	Percent	82	84	84	86
Efficiency Measure					
Acres of misc areas maintained / person	Number	11.2	6.1	7.8	8.3

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	91,768	172,833	134,014	0	134,014
Non Personal Expenditures	104,264	126,100	129,600	0	129,600
Capital Expenditures	0	21,000	11,500	0	11,500
Totals	\$196,032	\$319,933	\$275,114	\$0	\$275,114

Personnel Summary

Actual Positions	4.50	3.30	0.00	3.30
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	7,000
INTRAGOVERNMENTAL SERVICES	60,000
	\$67,000

PARKS AND LANDSCAPE MAINTENANCE

BAYFRONT PARK LANDSCAPING

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain the park as a safe and aesthetically pleasing area for the residents and visitors utilizing the park.

Description of Operations

Bayfront Park, which is located on Sarasota Bay, includes amenities such as walking and bike paths along the bay; landscaped areas; traditional fountains; the Steigerwaldt/Jockey Childrens Fountain; Allen Play area; restrooms and picnic facilities.

This division provides the maintenance for these amenities along with hourly water quality testing and supervision during the operating hours of the Childrens Fountain.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain Bayfront Park as safe and aesthetically pleasing area for the residents and visitors utilizing the park.

Objectives

- To maintain all landscaped areas within the park in accordance with established schedules.
- To maintain restrooms in a clean condition during all hours of operation.
- To keep area clean of debris and litter to enhance appearance.
- To trim low-reaching branches and palm trees that interfere with vehicle and pedestrian traffic.
- To use drought tolerant and native plants to the extent applicable.
- To regularly monitor for pest and weeds, using the least toxic substance to control them.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Acres maintained	Number	42	42	42	42
Effectiveness Measure					
Satisfaction rating	Percent	82	84	86	88
Efficiency Measure					
Acres maintained per person	Number	10.5	10.5	10.5	10.5

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	167,465	194,962	145,711	0	145,711
Non Personal Expenditures	46,226	47,700	49,150	0	49,150
Capital Expenditures	0	13,500	6,500	0	6,500
Totals	\$213,691	\$256,162	\$201,361	\$0	\$201,361

Personnel Summary

Actual Positions	6.00	4.00	0.00	4.00
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LANDSCAPE MAINTENANCE

Dead Tree Removal

As the Department moves into its 3rd year of inventorying the trees located on City property and in Right-of-Ways, part of the program is to identify trees that require maintenance, have become diseased or have died. Currently 20% of the City has been inventoried and 84 have been identified for removal do to the liability they are creating as safety hazards. This issue provides the funding in addition to the \$25,000 already budgeted in Gas Tax to contractually remove these trees.

Cost of Issue

Personal	0
Operating	25,000
Capital	0
Transfers	0
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Total	\$25,000

O&M Cost Associated with Approved CIP

The City's Capital Improvement Program notes operating cost associated with on-going programs such as the City's street tree program, landscaped areas, construction of new sidewalks, curb and gutter, the addition of new street lights and public art. Along with these ongoing programs, additional operating costs are identified for capital projects that are completed during the year.

The following capital projects have been completed or will be completed by September 30th: Skate Park, Neighborhood Pocket Park at 8th and East Ave., Payne Park (maintenance of land), Southern Downtown Gateway, South Palm Ave. Streetscape, 8th Street Linear Park, Park East Neighborhood Improvements, Gateways/Traffic Calming for Ringling Blvd, Alta Vista, Gillespie and Southeast Neighborhoods, Federal Building pocket park and Main Street Streetscape.

Cost of Issue

Personal	104,082
Operating	41,800
Capital	0
Transfers	0
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Total	\$145,882