

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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
090701 ADMINISTRATION	285,526	341,387	363,675	0	363,675
090702 LANDSCAPE MAINTENANCE	1,162,141	1,465,252	1,457,872	56,000	1,513,872
090703 OPERATION & MAINT OF IRRIGATION S	185,632	233,325	241,466	0	241,466
090704 MAINTENANCE OF PARKS & MISCELLA	239,791	275,114	260,364	69,550	329,914
090705 BAYFRONT PARK LANDSCAPING	177,905	201,361	166,930	0	166,930
Totals	\$2,050,995	\$2,516,439	\$2,490,307	\$125,550	\$2,615,857

Department Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	1,238,126	1,520,793	1,534,452	34,476	1,568,928
Non Personal Expenditures	789,611	922,096	909,018	73,074	982,092
Capital Expenditures	23,258	73,550	46,250	18,000	64,250
Transfer Expenditures	0	0	587	0	587
Totals	\$2,050,995	\$2,516,439	\$2,490,307	\$125,550	\$2,615,857

Personnel Summary

Actual Positions	39.33	36.43	1.00	37.43
------------------	-------	-------	------	-------

Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
OTHER MISCELLANEOUS REVENUES	16,479	7,000	7,000	0	7,000
INTRAGOVERNMENTAL SERVICES	109,894	60,000	60,000	0	60,000
Totals	\$126,373	\$67,000	\$67,000	\$0	\$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.

Strategic Concern - Transportation Innovation and Collaboration

Strategy

Expand Walking, Bicycling and Public Transportation

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement Parks & Open Space Connectivity Master Plan. Status - The initial phase of implementing the Parks & Open Space Connectivity Master Plan has been completed. Projects have been identified and included in the City's Capital Improvement Plan as un-funded projects. As funding is identified for each project, planning and construction will move forward.	No	2014	\$19,000,000

Strategic Concern - Natural Environment

Strategy

Improve Air and Water Quality

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement Parks and Open Space Connectivity Study. Status - The initial phase of implementing the Parks & Open Space Connectivity Master Plan has been completed. Projects have been identified and included in the City's Capital Improvement Plan as un-funded projects. As funding is identified for each project, planning and construction will move forward.	No	2014	\$19,000,000

Strategic Concern - Aesthetics

Strategy

Develop Aesthetic Design Standards

Task	Current Funding	Fiscal Year Completed	Funds Required
Provide level of service (LOS) for streetscaping based on funding. Status - Current service level is funded based on the proposed continuation budget being submitted for the year. Increases to the service level have been submitted as budget issues for the commission's approval.	Yes	2005	\$0
Explore public/private partnerships for maintenance, LOS, development and financing. Status - This is an ongoing process in which public/private partnerships are identified as individual projects are planned.	Yes	2005	\$0

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Partner with private organizations and property owners to supplement tree planting. Status - The City currently has in place the Green Canopy Partnership. This is a partnership between the City and individual neighborhoods to provide tree lined neighborhood streets.	Yes	2005	\$0
Communicate clearly with public so as not to raise expectations that cannot be met (i.e., everyone wanting instant action). Status - Currently the City provides opportunities for public input through events such as neighborhood meetings, community forums and project planning charrettes at which funding and established service levels are discussed.	Yes	2005	\$0
Involve neighborhoods (desires may vary). Status - Currently the City provides opportunities for public input through events such as neighborhood meetings, community forums and project planning charrettes.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>				
Increased tree canopy.	Ongoing Program.				
Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Trees Planted	Number	814	1,500	1,400	1,400

<u>Indicator</u>	<u>Status</u>				
Meeting LOS.	Customer survey mailed annually.				
Description	Unit	FY2002	FY2003	FY2004	FY2005
Effectiveness Measure					
Customer Survey Satisfaction Rating Exceeds 80%	Percent	84	84	86	86

<u>Indicator</u>	<u>Status</u>				
Increase in amount of grant funds received.	Ongoing.				
Description	Unit	FY2002	FY2003	FY2004	FY2005
Effectiveness Measure					
Grants received as percentage of Grants Submitted.	Percent	n/a	n/a	100	100

<u>Indicator</u>	<u>Status</u>				
Operations provided within budget.	Ongoing				
Description	Unit	FY2002	FY2003	FY2004	FY2005
Efficiency Measure					
Actual Expenditures within 5% of Appropriated Budget	Percent	1	9	1	5

Strategic Concern - Aesthetics

Strategy

Provide for Adequate Maintenance

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Establish LOS for aesthetic infrastructure and maintenance. Status - Hire consultant during 05/06 fiscal year.	No	2006	\$50,000

<u>Indicator</u>	<u>Status</u>
Service levels maintained operationally.	Current service level is funded based on the proposed continuation budget being submitted for the year. Increases to the service level have been submitted as budget issues for the commission's approval.

<u>Indicator</u>	<u>Status</u>
Approved levels of service established.	Current service level is funded based on the proposed continuation budget being submitted for the year.

Strategic Concern - Public Space and Recreation

Strategy

Implement Adopted Plans and Neighborhood Action Strategies

Task	Current Funding	Fiscal Year Completed	Funds Required
Develop designs consistent with public expectations. Status - Currently the City provides opportunities for public input through events such as neighborhood meetings, community forums and project planning charrettes.	Yes	2005	\$0
Identify life cycle costs for operations and maintenance. Status - As projects are defined and planned, life cycle cost are identified and included with each project in the City's Capital Improvement Program and included in the City's annual budget process as budget issues for commission approval.	Yes	2005	\$0
Manage construction contracts. Status - Ongoing.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>
New parks and facilities are constructed in a cost-effective and efficient, environmentally-friendly manner.	All projects are competitively bid consistent with the City's Purchasing, Policies, Requirements and Procedures.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Efficiency Measure Percentage of Projects Competitively Bid	Percent	100	100	100	100

<u>Indicator</u>	<u>Status</u>
Completed life cycle cost analysis.	As projects are defined and planned, life cycle cost are identified and included with each project in the City's Capital Improvement Program and included in the City's annual budget process as budget issues for commission approval.

<u>Indicator</u>	<u>Status</u>
Parks and facilities are constructed in accordance with adopted plans and strategies.	Ongoing.

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Strategic Concern - Public Space and Recreation

Strategy

Revisit Sarasota County Parks and Recreation Partnership

Task	Current Funding	Fiscal Year Completed	Funds Required
Evaluate opportunities for partnerships with School Board. Status - Initial meeting with School Board will be scheduled during the 1st quarter of 2005.	Yes	2005	\$0
Evaluate opportunities to integrate Parks and Recreation service management responsibilities within the City. Status - To be determined based on outcome of re-negotiated Parks and Recreation Interlocal Agreement.	Yes	2005	\$0
Comprehensive needs assessment for parks and recreation services. Status - To be determined based on outcome of re-negotiated Parks and Recreation Interlocal Agreement.	Yes	2005	\$0

Strategic Concern - Public Space and Recreation

Strategy

Develop Citywide Pocket Parks

Task	Current Funding	Fiscal Year Completed	Funds Required
Retain consultant. Status - Hire consultant during 05/06 fiscal year.	No	2006	\$50,000
Complete plan for pocket parks. Status - Waiting outcome of consultant's report.	No	2006	\$150,000
Obtain Community/City Commission approval. Status - Waiting outcome of consultant's report.	Yes	2006	\$0
Implement pocket parks. Status - Waiting outcome of consultant's report.	Yes	2006	\$0

<u>Indicator</u>	<u>Status</u>
Pocket park site list.	Will be developed as part of consultants work in 2006.

<u>Indicator</u>	<u>Status</u>
Pocket parks completed on schedule.	Upon completion of the list of sites for pocket parks by the consultant in 2006, funding must be identified and approved by the City Commission. Schedules will be developed for each project once funding is approved.

Strategic Concern - Operational Focus

Strategy

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

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Task

- 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.

Strategic Concern - Operational Focus

Strategy

Provide timely and courteous responses to requests for services.

Task

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

Strategic Concern - Operational Focus

Strategy

Provide personnel with a productive and safe working environment.

Task

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

Strategic Concern - Operational Focus

Strategy

Provide contract administration and field verifications of all contractual services.

Task

- 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.

Description	Unit	FY2002	FY2003	FY2004	FY2005
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
Competitive bid contracts utilized	Number	5	7	5	4
Effectiveness Measure					
Satisfaction rating	Percent	84	84	86	86
Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	80	80
Efficiency Measure					
Requests responded to within 2 days	Percent	n/a	80	80	82
Training hours per employee per year	Number	12.9	13.3	17.0	17.5

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	207,973	246,872	286,724	0	286,724
Non Personal Expenditures	75,978	70,265	73,114	0	73,114
Capital Expenditures	1,575	24,250	3,250	0	3,250
Transfer Expenditures	0	0	587	0	587
Totals	\$285,526	\$341,387	\$363,675	\$0	\$363,675

Personnel Summary

Actual Positions	5.33	4.43	0.00	4.43
------------------	------	------	------	------

Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
OTHER MISCELLANEOUS REVENUES	6,777	0	0	0	0
Totals	\$6,777	\$0	\$0	\$0	\$0

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.

Strategic Concern - Natural Environment

Strategy

Enhance Urban Fish and Wildlife Habitat

Task	Current Funding	Fiscal Year Completed	Funds Required
Increase tree coverage via green canopy partnership.	Yes	2005	\$0
<p>Status - Currently the City has in place 2 programs to increase the green canopy within the City. The Green Canopy Partnership is a partnership between the City and individual neighborhoods to provide tree lined neighborhood streets. The 2nd program provides for the planting of large trees along major arterial streets and entrances to the City to create an immediate impact.</p>			

<u>Indicator</u>	<u>Status</u>				
Measurable increase in street canopies.	Ongoing.				
Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Trees Planted	Number	814	1,500	1,400	1,400

Strategic Concern - Operational Focus

Strategy

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

Task

- 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.

Strategic Concern - Operational Focus

Strategy

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

Task

- 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.

PARKS AND LANDSCAPE MAINTENANCE
LANDSCAPE MAINTENANCE

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Acres maintained	Number	165.5	166	205	221
Effectiveness Measure					
Satisfaction rating	Percent	82	84	86	86
Efficiency Measure					
Acres maintained per person	Number	9.4	8.4	10.4	10.7

Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	625,454	827,684	827,095	0	827,095
Non Personal Expenditures	525,978	619,468	616,277	56,000	672,277
Capital Expenditures	10,709	18,100	14,500	0	14,500
Totals	\$1,162,141	\$1,465,252	\$1,457,872	\$56,000	\$1,513,872

Personnel Summary

Actual Positions	22.70	22.00	0.00	22.00
------------------	-------	-------	------	-------

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.

Strategic Concern - Operational Focus

Strategy

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

Task

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.

Description	Unit	FY2002	FY2003	FY2004	FY2005
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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	140,676	166,512	174,759	0	174,759
Non Personal Expenditures	44,956	53,613	54,707	0	54,707
Capital Expenditures	0	13,200	12,000	0	12,000
Totals	\$185,632	\$233,325	\$241,466	\$0	\$241,466

Personnel Summary

Actual Positions	4.00	4.00	0.00	4.00
------------------	------	------	------	------

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.

Strategic Concern - Operational Focus

Strategy

Provide aesthetically pleasing maintenance for fountains throughout the City.

Task

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.

Description	Unit	FY2002	FY2003	FY2004	FY2005
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

Strategic Concern - Operational Focus

Strategy

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

Task

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**

Description	Unit	FY2002	FY2003	FY2004	FY2005
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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	120,761	134,014	128,989	34,476	163,465
Non Personal Expenditures	108,664	129,600	119,875	17,074	136,949
Capital Expenditures	10,366	11,500	11,500	18,000	29,500
Totals	\$239,791	\$275,114	\$260,364	\$69,550	\$329,914

Personnel Summary

Actual Positions	3.30	3.00	1.00	4.00
------------------	------	------	------	------

Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
OTHER MISCELLANEOUS REVENUES	9,702	7,000	7,000	0	7,000
INTRAGOVERNMENTAL SERVICES	109,894	60,000	60,000	0	60,000
Totals	\$119,596	\$67,000	\$67,000	\$0	\$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.

Strategic Concern - Operational Focus

Strategy

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

Task

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.

Description	Unit	FY2002	FY2003	FY2004	FY2005
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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	143,262	145,711	116,885	0	116,885
Non Personal Expenditures	34,035	49,150	45,045	0	45,045
Capital Expenditures	608	6,500	5,000	0	5,000
Totals	\$177,905	\$201,361	\$166,930	\$0	\$166,930

Personnel Summary

Actual Positions	4.00	3.00	0.00	3.00
------------------	------	------	------	------

LANDSCAPE MAINTENANCE

Non-Palm Tree Trimming Program

This budget issue provides for additional funding to enhance the trimming program that is currently funded at \$25,000. This program provides a systematic annual trimming of non-palm trees with contract labor of trees identified through the tree inventory process as being in the greatest need of trimming. Criteria for trimming includes potential of storm damage to adjacent structures or to the tree, dangerous tree designations, general condition of the tree, request for trimming from other public agencies or citizens and the presence or potential for disease. This is a multi year program.

Cost of Issue

Personal	0
Operating	50,000
Capital	0
Transfers	0
<hr/>	
Total	\$50,000
Net Cost of Issue	\$50,000

LANDSCAPE MAINTENANCE

O&M Cost for 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.

Cost of Issue

Personal	0
Operating	21,000
Capital	0
Transfers	0
<hr/>	
Total	\$21,000
Net Cost of Issue	\$21,000

MAINTENANCE OF PARKS & MISCELLANEOUS AREAS

Maintenance Technician

This request is for a position to engage in critically needed painting activities that will extend equipment service life. Given the corrosive salt air and tropical sun there is a constant, chronic need for repainting of a wide range facilities and equipment. These include benches, trash receptacles, signal arms and poles, streetlights and small structures. Many of these items are at the point where they must be refurbished and repainted in order to extend their service life. The request is for one Maintenance Technician position and a dedicated vehicle. Specialty painting equipment is already owned by the department and available for use.

Cost of Issue

Personal	34,476
Operating	2,074
Capital	18,000
Transfers	0
<hr/>	
Total	\$54,550
Net Cost of Issue	\$54,550