

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 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
090701 ADMINISTRATION	280,864	363,675	398,942	0	398,942
090702 LANDSCAPE MAINTENANCE	1,396,540	1,513,872	1,632,176	0	1,632,176
090703 OPERATION & MAINT OF IRRIGATION S	204,377	241,466	271,919	0	271,919
090704 MAINTENANCE OF PARKS & MISCELLA	231,453	329,914	305,032	210,814	515,846
090705 BAYFRONT PARK LANDSCAPING	184,826	166,930	183,659	0	183,659
Totals	\$2,298,060	\$2,615,857	\$2,791,728	\$210,814	\$3,002,542

Department Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	1,411,256	1,568,928	1,689,305	108,264	1,797,569
Non Personal Expenditures	865,388	982,092	1,031,328	80,550	1,111,878
Capital Expenditures	21,416	64,250	70,500	22,000	92,500
Transfer Expenditures	0	587	595	0	595
Totals	\$2,298,060	\$2,615,857	\$2,791,728	\$210,814	\$3,002,542

Personnel Summary

Actual Positions	37.43	38.43	3.00	41.43
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
OTHER MISCELLANEOUS REVENUES	10,412	7,000	6,000	0	6,000
TRANSFERS	0	0	0	45,400	45,400
INTRAGOVERNMENTAL SERVICES	108,697	60,000	80,000	0	80,000
Totals	\$119,109	\$67,000	\$86,000	\$45,400	\$131,400

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 unfunded 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 unfunded projects. As funding is identified for each project, planning and construction will move forward.	No	2014	\$19,000,000

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 - The City currently 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 costs 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

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Prioritize future projects identified in plans and strategies. Status - City departments responsible for the projects prioritize and submit projects for funding as part of the Capital Improvement Program process.	Yes	2006	\$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	FY 2003	FY 2004	FY 2005	FY 2006
Efficiency Measure					
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.

Strategic Concern - Public Space and Recreation

Strategy

Revisit Sarasota County Parks and Recreation Partnership

Task	Current Funding	Fiscal Year Completed	Funds Required
Evaluate opportunities to integrate Parks and Recreation service management responsibilities within the City. Status - To be determined based on the outcome of a re-negotiated Parks and Recreation Interlocal Agreement.	Yes	2005	\$0
Comprehensive needs assessment for parks and recreation services. Status - To be determined based on the outcome of a 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 08/09 fiscal year.	No	2009	\$50,000
Complete plan for pocket parks. Status - Waiting outcome of consultant's report.	No	2009	\$100,000
Obtain Community/City Commission approval. Status - Awaiting outcome of consultant's report.	Yes	2009	\$0

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement pocket parks. Status - Awaiting outcome of consultant's report and will be based on availability of Funding.	Yes	2009	\$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 - 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
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 - The City currently 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.

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Trees planted	Number	1,500	144	56	200

<u>Indicator</u>	<u>Status</u>
Meeting LOS.	Customer survey mailed annually.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure					
Customer survey satisfaction rating	Percent	84	81	81	81

<u>Indicator</u>	<u>Status</u>
Increase in amount of grant funds received.	Ongoing.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure					
Grants received as percentage of grants submitted.	Percent	n/a	100	100	100

<u>Indicator</u>	<u>Status</u>
Operations provided within budget.	Ongoing.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Efficiency Measure					
Actual expenditures within 5% of appropriated budget	Percent	9	8	1	5

Strategic Concern - Aesthetics

Strategy

Provide for Adequate Maintenance

Task	Current Funding	Fiscal Year Completed	Funds Required
Establish LOS for aesthetic infrastructure and maintenance. Status - Hire consultant during 08/09 fiscal year.	No	2009	\$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 - Operational Focus

Strategy

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

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.

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Hours spent on community service	Number	1,240	475	140	500
Landscape service requests received	Number	282	491	220	250
Hours spent on training	Number	480	540	550	550
Competitive bid contracts utilized	Number	7	7	7	7
Effectiveness Measure					
Satisfaction rating	Percent	84	81	81	81
Contract work completed within 10% of budget & time allocated	Percent	n/a	80	80	80
Efficiency Measure					
Requests responded to within 2 days	Percent	80	80	80	80
Training hours per employee per year	Number	12.9	13.3	17.0	17.5

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	200,376	286,724	315,753	0	315,753
Non Personal Expenditures	78,830	73,114	76,094	0	76,094
Capital Expenditures	1,658	3,250	6,500	0	6,500
Transfer Expenditures	0	587	595	0	595
Totals	\$280,864	\$363,675	\$398,942	\$0	\$398,942

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Personnel Summary

Actual Positions	4.43	5.43	0.00	5.43
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
OTHER MISCELLANEOUS REVENUES	4,308	0	0	0	0
Totals	\$4,308	\$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 - The City currently 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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Trees planted	Number	1,500	144	56	200

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 schedules.
- 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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Acres maintained	Number	166	205	221	221
Effectiveness Measure					
Satisfaction rating	Percent	84	81	81	81
Efficiency Measure					
Acres maintained per person	Number	8.4	10.4	10.7	10.7

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	795,028	827,095	884,756	0	884,756
Non Personal Expenditures	600,332	672,277	710,420	0	710,420
Capital Expenditures	1,180	14,500	37,000	0	37,000
Totals	\$1,396,540	\$1,513,872	\$1,632,176	\$0	\$1,632,176

Personnel Summary

Actual Positions	22.00	22.00	0.00	22.00
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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.

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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Irrigation heads maintained	Number	7,848	7,930	8,258	8,400
Effectiveness Measure					
Satisfaction rating	Percent	84	81	81	81
Efficiency Measure					
Irrigation heads maintained per person	Number	2,616	1,984	2,065	2,100

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	153,565	174,759	191,572	0	191,572
Non Personal Expenditures	48,871	54,707	68,347	0	68,347
Capital Expenditures	1,941	12,000	12,000	0	12,000
Totals	\$204,377	\$241,466	\$271,919	\$0	\$271,919

Personnel Summary

Actual Positions	4.00	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.

Strategic Concern - Implementation of the Newtown Redevelopment Plan

Strategy

Implement the Newtown Redevelopment Plan

Task	Current Funding	Fiscal Year Completed	Funds Required
Expansion and improvement of Fredd Atkins Park. Status - Estimated start of construction is Fall 2005.	Yes	2005	\$0

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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Fountains maintained	Number	10	9	8	8
Effectiveness Measure					
Fountains in service	Percent	n/a	80	80	80
Efficiency Measure					
Fountains maintained per employee	Number	10	9	8	8

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.

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

Task

To maintain litter containers throughout the landscaped areas.

To achieve a satisfactory rating of 80% or greater.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Acres of misc. area maintained	Number	14	18	22	22
Effectiveness Measure					
Satisfaction rating	Percent	84	81	81	81
Efficiency Measure					
Acres of misc areas maintained / person	Number	6.1	7.8	9.6	9.6

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	114,327	163,465	164,059	108,264	272,323
Non Personal Expenditures	102,316	136,949	129,473	80,550	210,023
Capital Expenditures	14,810	29,500	11,500	22,000	33,500
Totals	\$231,453	\$329,914	\$305,032	\$210,814	\$515,846

Personnel Summary

Actual Positions	4.00	4.00	3.00	7.00
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
OTHER MISCELLANEOUS REVENUES	6,104	7,000	6,000	0	6,000
TRANSFERS	0	0	0	45,400	45,400
INTRAGOVERNMENTAL SERVICES	108,697	60,000	80,000	0	80,000
Totals	\$114,801	\$67,000	\$86,000	\$45,400	\$131,400

MAINTENANCE OF PARKS & MISCELLANEOUS AREAS

Annual Operating Cost from Approved CIP

Projects Included - John Ringling Causeway Park, Fredd "Glossie" Atkins Park, Lemon Avenue Streetscape, 1st Street Streetscape, Seminole Drive Park. This budget issue provides for the addition of 3 employees: 1 supervisory position and 2 landscape technicians. In addition, 1 pickup truck will be added to the department's fleet.

This budget issue provides for maintenance at our current level of service for parks and medians. Due to the amenities included in Fredd "Glossie" Park there will be a higher level of service that will provide for 7 days per week maintenance.

Cost of Issue

Personal	108,264
Operating	20,550
Capital	22,000
Transfers	0
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Total	\$150,814

Revenue

TRANSFERS	45,400
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	45,400

Net Cost of Issue	\$105,414
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MAINTENANCE OF PARKS & MISCELLANEOUS AREAS

Cemetery Maintenance

The City owns and maintains the Rosemary Cemetery. The Oakland, Woodlawn and Galilee Cemeteries are located within the City. Over the years the Newtown Cemetery Task Force has provided maintenance to these Cemeteries to the extent funding has been available. Also the task force in an effort to improve the appearance of these cemeteries has coordinated special cleanup days. However, these efforts have not been sufficient to maintain the cemeteries to the level of maintenance provided to the Rosemary Cemetery.

This budget issue provides for the contractual maintenance of all the cemeteries. This will include mowing, edging, weed control and litter control.

Service Level:

Weekly April - October

Bi-monthly November - March

Oakland Cemetery \$33,000 (also includes the Woodlawn Cemetery)

Rosemary Cemetery \$10,200

Galilee Cemetery \$16,800

Cost of Issue

Personal	0
Operating	60,000
Capital	0
Transfers	0
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Total	\$60,000
Net Cost of Issue	\$60,000

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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Acres maintained	Number	42	42	42	42
Effectiveness Measure					
Satisfaction rating	Percent	84	81	81	81
Efficiency Measure					
Acres maintained per person	Number	10.5	10.5	14	14

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	147,960	116,885	133,165	0	133,165
Non Personal Expenditures	35,039	45,045	46,994	0	46,994
Capital Expenditures	1,827	5,000	3,500	0	3,500
Totals	\$184,826	\$166,930	\$183,659	\$0	\$183,659

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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