

Parks And Landscape Maintenance

Mission Statement

Provide safe, sustainable and aesthetically pleasing City parks, medians, City owned properties and other rights-of-way in accordance with best management practices.

Description of Operations

Parks and Landscape Maintenance includes the Administrative efforts to support and manage the City's network of park and landscape maintenance efforts; to oversee targeted sustainability efforts; and to continually promote best practices for the preservation and public appreciation of outdoor and public spaces.

Department Expenditures by Cost Center

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
090701 Administration	286,659	318,459	331,278	64,556	395,834
090702 Landscape Maintenance	1,966,956	1,877,482	1,956,481	66,272	2,022,753
090704 Maintenance of Parks & Miscellaneous Areas	610,227	942,290	854,717	174,785	1,029,502
Totals	\$2,863,842	\$3,138,231	\$3,142,476	\$305,613	\$3,448,089

Department Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	1,271,267	1,356,982	1,469,186	192,153	1,661,339
Operating Expenditures	1,585,143	1,695,549	1,667,190	112,260	1,779,450
Capital Expenditures	7,432	85,700	6,100	1,200	7,300
Totals	\$2,863,842	\$3,138,231	\$3,142,476	\$305,613	\$3,448,089

Personnel Summary

Actual Positions	21.43	21.43	4.00	25.43
------------------	-------	-------	------	-------

Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Intergovernmental	350,000	200,000	0	0	0
Charges for Services	29,745	25,471	29,745	0	29,745
Other Miscellaneous Revenues	7,323	4,750	5,625	0	5,625
Transfers	539,457	539,457	539,457	0	539,457
Intragovernmental Services	12,787	14,000	14,000	0	14,000
Totals	\$939,312	\$783,678	\$588,827	\$0	\$588,827

Parks And Landscape Maintenance Administration

Mission Statement

To provide the managerial oversight and administrative support needed to allow the City's parks and landscape areas to be well maintained, and fiscally sustainable.

Description of Operations

The Administrative program provides support and management for the division employees and contractors who provide landscape and park facility maintenance and sustainability services Citywide. The program also provides administrative assistance to personnel and contract employees to ensure that all employees are well-trained in best management practices for sustainable Florida landscaping and that the division is compliant with all Federal, State and local regulations governing horticulture, arboriculture, and sustainability.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To ensure that landscaped areas within the City are clean, safe, and aesthetically pleasing; that City and contract landscape employees are well trained; that landscaping projects are sustainable and cost effective; and that service requests for landscape maintenance are responded to in a timely and professional manner.

Objective

- To direct landscaping maintenance services to over 170 acres of public land.
- To offer all landscaping employees a minimum of 40 hours of training per year.
- To respond to service requests for landscape maintenance within 24 hours of receipt of request, and to resolve service requests within 14 days of request.
- To balance the financial needs of the City by utilizing the services of contract employees and community contractors when beneficial to do so.
- To provide basic landscape maintenance to Woodlawn, Oakwood, Rosemary and Galilee Cemeteries.
- To provide assistance for special events within the City, as requested.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Output Measure					
Total training hours	Number	630	684	900	880
Effectiveness Measure					
Landscape Service Requests Completed	Number	700	718	650	700
Active competitive bid contracts	Number	19	19	19	20

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	204,915	217,315	234,633	62,696	297,329
Operating Expenditures	81,744	100,344	95,845	1,860	97,705
Capital Expenditures	0	800	800	0	800
Totals	\$286,659	\$318,459	\$331,278	\$64,556	\$395,834

Personnel Summary

Actual Positions	1.83	1.83	1.00	2.83
------------------	------	------	------	------

Parks And Landscape Maintenance Administration

Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Other Miscellaneous Revenues	3,317	500	1,000	0	1,000
Transfers	26,264	26,264	26,264	0	26,264
Totals	\$29,581	\$26,764	\$27,264	\$0	\$27,264

Parks And Landscape Maintenance

Landscape Maintenance

Mission Statement

To improve the overall landscape quality of the City by maintaining safe and aesthetically pleasing medians, streetscapes and City properties in accordance with best management practices.

Description of Operations

The Landscape Maintenance program strives to provide consistent landscape maintenance by City staff and contractual services. The scheduled landscape maintenance includes turf mowing and edging, weed control and removal from planting areas either manually or sprayed applications, litter control, topdressing with mulch or shell in planting areas, prescriptive fertilizer applications, annual planting and replacement, assorted tree care from removal to pruning, plant material installation and exotic plant removal and management. In addition, landscape clean-up and repair work is performed when there are auto accidents, vandalism, construction damage, and following special events.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Maintain safe and aesthetically pleasing medians, streetscapes, and City properties.

Objective

- To establish and maintain maintenance schedules that guarantee public areas are receiving an appropriate level of care.
- To manage the urban landscape in accordance with 'Florida Friendly' Principles including "Right plant, right Location"; Southwest FL Water Mgmt. District regulations regarding storm water and irrigation; local regulations including the 'Downtown Green Space Policy'; and best management practices as relate to fertilization, water conservation, and pest and disease management.
- To identify and carry out arboriculture maintenance needs including removing high-risk, dead, declining, or diseased trees; trimming and pruning trees to maintain safety, aesthetics and sustainability; and planting new or replacement trees, all while meeting guidelines for industry standards.
- To manage and maintain irrigation systems to promote healthy and vigorous plantings and in accordance with all Southwest Florida Water Management District, State, and Local regulations.
- To respond to tree and palm maintenance service requests.
- To clean-up and repair damaged landscaped areas resulting from auto accidents, vandalism, construction, and/or special events within 72 hours of notification.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Effectiveness Measure					
Acres maintained by City Staff	Acres	350	350	352	352
Total Trees/Palms maintained	Tree/Palm	*	*	400	400
Total Trees/Palms added during fiscal year	Tree/Palm	*	*	90	50
Total Trees/Palms removed during fiscal year	Tree/Palm	*	*	70	50
* = Data not available for FY					
Efficiency Measure					
Acres maintained by Contract Staff	Number	*	*	323	323

Parks And Landscape Maintenance Landscape Maintenance

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	957,368	949,177	1,053,636	41,272	1,094,908
Operating Expenditures	1,008,426	925,905	900,045	25,000	925,045
Capital Expenditures	1,162	2,400	2,800	0	2,800
Totals	\$1,966,956	\$1,877,482	\$1,956,481	\$66,272	\$2,022,753

Personnel Summary

Actual Positions	15.60	16.60	1.00	17.60
------------------	-------	-------	------	-------

Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Charges for Services	29,745	25,471	29,745	0	29,745
Other Miscellaneous Revenues	11	1,250	625	0	625
Transfers	404,676	404,676	404,676	0	404,676
Totals	\$434,432	\$431,397	\$435,046	\$0	\$435,046

Parks And Landscape Maintenance

Maintenance of Parks & Miscellaneous Areas

Mission Statement

To enhance and improve the quality of life within the City of Sarasota Parks, cemeteries, utilities and public spaces by managing a comprehensive program that provides consistent maintenance principles in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Description of Operations

The Parks and Miscellaneous Areas Maintenance program strives to provide consistent landscape maintenance by City staff and contractual services. The scheduled landscape maintenance includes turf mowing and edging, weed control and removal from planting areas either manually or sprayed applications, litter control, topdressing with mulch or shell in planting areas, prescriptive fertilizer applications, annual planting and replacement, assorted tree care from removal to pruning, plant material installation and exotic plant removal and management.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Maintain safe and aesthetically pleasing parks, public areas, lift stations, potable water well stations, parking lots, and 4 cemeteries (Galilee, Oakland, Rosemary, and Woodlawn).

Objective

- To establish and maintain maintenance schedules that guarantee public parks and misc. areas are receiving an appropriate level of care.
- To manage the urban landscape in accordance with 'Florida Friendly' Principles including "Right plant, right Location"; Southwest FL Water Mgmt. District regulations regarding storm water and irrigation; local regulations including the 'Downtown Green Space Policy'; and best management practices as relate to fertilization, water conservation, and pest and disease management.
- To identify and carry out arboriculture maintenance needs including removing high-risk, dead, declining, or diseased trees; trimming and pruning trees to maintain safety, aesthetics and sustainability; and planting new or replacement trees, all while meeting guidelines for industry standards.
- To manage and maintain irrigation systems to promote healthy and vigorous plantings and in accordance with all SWFWMD, State and Local regulations.
- To keep parks clean and litter free, and to clean-up and repair damaged landscaped areas resulting from vandalism, and/or special events within 72 hours of notification.
- To clean-up and repair damaged landscape from vandalism, construction and special events with 72 hours of notification.
- To maintain three historic cemeteries as needed to preserve safety and integrity.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Effectiveness Measure					
Acres maintained by City Staff	Acres	76	118	118	118
Acres mowed by contract staff	Acres	76	118	118	118
Trees/Palms maintained in public parks	Tree/Palm	*	*	124	150
* = Data not available for FY					

Parks And Landscape Maintenance Maintenance of Parks & Miscellaneous Areas

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	108,984	190,490	180,917	88,185	269,102
Operating Expenditures	494,973	669,300	671,300	85,400	756,700
Capital Expenditures	6,270	82,500	2,500	1,200	3,700
Totals	\$610,227	\$942,290	\$854,717	\$174,785	\$1,029,502

Personnel Summary

Actual Positions	4.00	3.00	2.00	5.00
------------------	------	------	------	------

Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Intergovernmental	350,000	200,000	0	0	0
Other Miscellaneous Revenues	3,995	3,000	4,000	0	4,000
Transfers	108,517	108,517	108,517	0	108,517
Intragovernmental Services	12,787	14,000	14,000	0	14,000
Totals	\$475,299	\$325,517	\$126,517	\$0	\$126,517

Administration

Additional FTE's for Park Maintenance

In order to improve the aesthetics of our parks and miscellaneous areas by addressing litter, site line issues, invasive plant intrusion and the condition of amenities included in parks now maintained by the City through the inter-local agreement, 3 additional FTE's are requested.

Supervisor: The duty of the Landscape Maintenance Supervisor will be to provide onsite guidance, coaching and training to all the landscape staff in order to comply with industry standards for Horticultural, Arboricultural and/or irrigation procedures as well as provide additional assistance during any landscape maintenance or installation operation. The Supervisor will improve the efficiency of the day-to-day operations by supervising and monitoring the progress of the current operation. This position will also monitor and inspect the mowing, landscape and arboriculture contractors to make sure they are in compliance with the contractual agreements and specifications. Other duties will include reviewing and approving landscape plans submitted for R.O.W. use permits and property owner requests for tree/palm removal within the City's R.O.W., provide oversight/inspection on City projects where landscape plans will be implemented and become the maintenance responsibility of Public Works, manage the parks facilities and amenities inventory and enhance our communications and customer service relationships with Neighborhood Association Presidents/liaisons and community park activists. This position will require a background in Florida Horticulture and Arboriculture with proper certifications, hands-on landscape maintenance and installation with supervisory experience.

Arborist I: Assignments will include training pruning for newly planted trees to improve their overall canopy structure, responding promptly to any emergency tree/palm issues and assisting with invasive exotic plant removal.

Landscape Maintenance Technician I: Duties will include primarily working on special maintenance projects to improve the aesthetic appearance of current medians, R.O.W.'s and parks. This position will assist with the upkeep maintenance to recent CIP projects including the US301/Mound medians, Alderman M.U.R.T. and Old Bradenton Road. Also, will provide assistance with inconsistencies in mowing frequency and assist with invasive exotic plant removal.

Cost of Issue

Personal	150,881
Operating	7,260
Capital	1,200
Transfers	0
<hr/>	
Total	159,341

Net Cost of Issue **159,341**

Landscape Maintenance

Operating Cost Related to Completed Capital Projects

Current Capital Improvement Program projects either recently completed or shortly going to be completed are the US 301 and Mound median and R.O.W. landscape enhancements, Alderman Multi-Use Recreation Trail (M.U.R.T.) landscaping and Old Bradenton Road Streetscape enhancements including new median and R.O.W. landscaping. The addition of one Landscape Maintenance Tech I position is requested to assist with maintaining these new and/or never before landscaped medians and R.O.W.s. In addition to the personnel, \$25,000 is requested for plant material, fertilizer and other treatment supplies, mulch and shell.

Cost of Issue

Personal	41,272
Operating	25,000
Capital	0
Transfers	0
<hr/>	
Total	\$66,272
Net Cost of Issue	\$66,272

Maintenance of Parks & Miscellaneous Areas

Additional Needed for Mowing Contract

In order to improve the aesthetics of our parks and miscellaneous areas and to acquire reliable contracted mowing services that meet the varied needs of the City, additional funding over and above the prior year funding is requested.

Cost of Issue

Personal	0
Operating	80,000
Capital	0
Transfers	0
<hr/>	
Total	\$80,000
Net Cost of Issue	\$80,000