



## Grounds Maintenance

### Mission

To provide the expertise and labor required for continual irrigation and regularly scheduled grounds maintenance operations, including park facilities.

### Goals

Preservation and enhancement of current community landscaping.

Provide a well-designed and carefully maintained network of parks and other green spaces.

### Objectives

Continually survey all municipal landscape areas to ensure that irrigation, fertilization, and plant maintenance requirements are being properly addressed.

Maintain facilities that will ensure the safety of everyone using our parks by eliminating safety hazards and reducing the number of accidents and other incidents occurring at our facilities.

Present aesthetically pleasing, attractive facilities with appropriate landscaping by continuing the beautification projects that enhance the presentation of our parks and recreation facilities.

Provide safe athletic turf for our sports leagues by the continuation of our proactive turf maintenance program. A year-round schedule of fertilization, aerification, weed control, and soil analysis is followed to provide healthy, safe turf grass.

### Major Functions and Activities

Maintain all public landscape areas within public rights-of-way (ROW) and municipal building sites.

Inspect and maintain all municipal irrigation systems located within public rights-of-way and municipal building sites.

Provide support services related to landscape inspection and code compliance.

Administer landscape maintenance contracts.

Oversee landscape fertilization programs.

Maintain all the wetlands and preserve areas within the City.

Maintain various canals throughout the City.

Maintain the City's parks facilities to provide opportunities for recreation experiences. The quality of the parks and athletic facilities in Pembroke Pines is among the finest in Broward County. Currently, the park system includes 50 baseball/softball diamonds, which host many regional tournaments. In addition, the park system has 19 football/soccer fields, 35 paddleball/racquetball courts at 6 locations, 26 outdoor basketball courts, 8 picnic shelters, 26 batting cages, 21 children's playgrounds, and 11 in-line hockey rinks.

### Budget Highlights

FY2013-14 Budget includes approximately \$1.1 million for hedge replacements on the north and south side of Pines Blvd from the Turnpike West to University, on the south side of Sheridan Street from Hiatus Road to Flamingo Road, and on the south side of Sheridan Street from Douglas Road going east approximately 3,000 linear feet. The budget also includes replacing aging Ixora-Nora plants in Pines Blvd medians from Flamingo Road to US 27.

It also includes \$60K for the purchase of two full-sized Utility Vehicles with lift-gate for the irrigation crew.

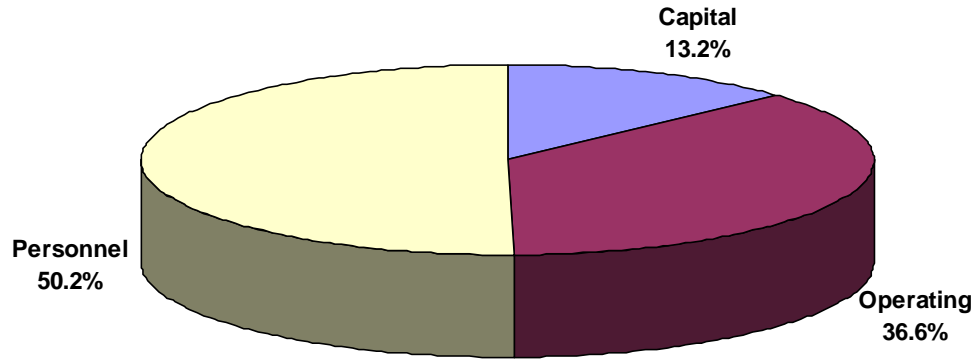
### Accomplishments

- Assisted in the construction of the new community garden
- Started long term hedge replacement project for those hedges damaged by white fly invasion
- Provided landscape enhancements at certain City buildings and schools
- Effective November 27, 2012, the Parks Division was transferred from the Parks & Recreation Department to Public Services, under grounds maintenance. All parks maintenance and construction projects will fall under the supervision of the Public Services Department. This allows for more flexibility in the utilization of maintenance personnel. Maintenance workers in the Parks Division are now utilized on Public Services projects when they are in their slow period and vice versa. One Department will now oversee all maintenance and construction operations. This also allows for better utilization of equipment (i.e. bucket trucks, backhoes, and trailers), and has resulted in approximately \$100,000 in savings by not filling the Assistant Director of Parks & Recreation position.

## Grounds Maintenance Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Acres of maintained landscaping around public buildings	825	825	835	825	825	835
Miles of maintained rights-of-way	470	465	480	475	475	480
Miles of landscaping and irrigation	162	160	163	160	162	163
Acres of parks maintained	421	421	421	421	421	425
<b>Effectiveness</b>						
% of projects completed	98%	100%	95%	100%	100%	100%
Licensed wetland acres in Pembroke Pines	622	622	666	666	666	685
% of fields maintained on schedule	100%	100%	100%	100%	100%	100%
Acres of parkland per 1,000 population	10.23	10.70	10.23	10.24	10.23	14.23
<b>Efficiency</b>						
Personnel hours required to inspect a typical municipal irrigation system	4.0	4.0	4.0	4.0	4.0	4.0
Personnel hours required to repair malfunctioning municipal irrigation system	4.0	4.0	4.0	4.0	4.0	4.0
Cost per acre of athletic fields maintained	\$2,835	\$3,268	\$3,750	\$3,282	\$3,469	\$3,500

### Grounds Maintenance - Budget Summary



Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	453,692	420,078	2,324,346	2,624,469
Benefits	258,620	243,810	2,112,273	2,524,889
<b>Personnel Subtotal</b>	<b>712,311</b>	<b>663,888</b>	<b>4,436,619</b>	<b>5,149,358</b>
Operating				
Other Contractual Services	1,365,212	1,287,294	2,201,515	2,148,059
Travel Per Diem	104	92	100	100
Communication and Freight Services	40,091	43,809	54,762	55,400
Utility Services	106,410	102,994	110,100	115,300
Rentals and Leases	3,287	3,048	9,805	9,900
Repair and Maintenance Services	106,001	149,220	685,151	574,736
Promotional Activities	2,350	-	3,000	3,000
Other Current Charges and Obligation	7,717	5,206	13,830	13,830
Office Supplies	8,635	8,761	9,432	9,500
Operating Supplies	111,271	160,089	755,225	826,348
Publications and Memberships	-	-	100	500
<b>Operating Subtotal</b>	<b>1,751,079</b>	<b>1,760,513</b>	<b>3,843,020</b>	<b>3,756,673</b>
Capital				
Improvements Other Than Buildings	-	-	130,000	1,085,000
Machinery and Equipment	-	-	430,830	265,800
<b>Capital Subtotal</b>	<b>-</b>	<b>-</b>	<b>560,830</b>	<b>1,350,800</b>
<b>Total</b>	<b>2,463,390</b>	<b>2,424,402</b>	<b>8,840,469</b>	<b>10,256,831</b>

### Grounds Maintenance - Personnel Summary

Position Title	2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12055 Deputy Public Services Director	0.5	0.5	0.5	1
12109 Administrative Supervisor	1	1	-	-
12246 Public Service Maintenance Worker I	4	4	3	3
12250 Maintenance Worker II	2	2	2	2
12360 PS Maint WRK/HEO	-	-	-	2
12361 PS Maint WRK I	-	-	-	21
12362 PS MAINT WRK II	-	-	-	5
12363 PS MAINT WRK III	-	-	-	4
12364 PS Irrigation Maintenance Worker	-	-	-	2
12365 PS Irrigation Mechanic	-	-	-	1
12366 PS Landscape Maintenance Worker	-	-	-	1
12367 PS Maint Worker III/Playgrnd Safety	-	-	-	1
12368 PS Spray Fertilizer Technician	-	-	-	1
12408 PS Maintenance Crew Leader	-	-	-	1
12409 PS Park Supervisor	-	-	-	2
12476 PS Administrative Supervisor	-	-	-	1
12477 PS Div Director of Park Operations	-	-	-	1
12478 PS Custodian	-	-	-	1
12499 Deputy City Manager	-	-	0.5	0.5
13001 Public Services Director	0.5	0.5	0.5	0.5
13406 P/T PS Custodian	-	-	-	9
13521 P/T PS Maintenance Worker I	-	-	-	15
Total				
Full-time	8	8	6.5	51
Part-time	-	-	-	24