



## Grounds Maintenance

### Goals

To provide the expertise and labor required for continuous irrigation and regularly scheduled grounds maintenance operations necessary for the preservation of the current community landscaping.

### Objectives

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

### Major Functions and Activities

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

Inspect and maintain all municipal irrigation systems located within public right of ways 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.

### Budget Highlights

The City continues to enjoy one of the most beautifully landscaped communities in the County. Despite the increased landscaping and irrigation maintenance due to economic growth, the City has, through aggressive budget techniques, mitigated the need to increase the number of personnel by improving efficiency.

The budget provides funding for resources necessary to continue the inspection and maintenance functions required to properly maintain the 93 acres of various municipal wetlands and preserve areas throughout the City in addition to the 622 that are accounted for the Wetlands Mitigation Trust Fund.

### 2009-10 Accomplishments

Continued to provide for the superior care and maintenance of City-owned landscape.

Maintained 93 acres of wetlands and preserve areas in addition to the 622 that are accounted for in the Wetlands Mitigation Trust Fund.

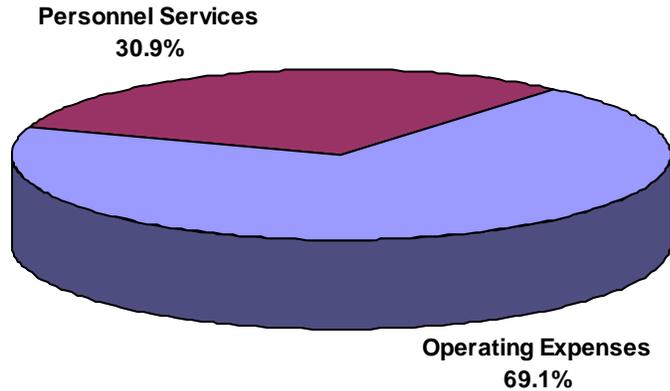
Maintained lawns of abandoned and foreclosed properties which have been issued violations from the code compliance division.

Continued to work with South Broward Drainage District in maintaining canals.

# Grounds Maintenance Performance Measures

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Acres of maintained landscaping around public buildings	800	590	825	605	800	825
Miles of maintained right-of-ways	465	470	465	465	465	465
Miles of landscaping and irrigation	157	150	160	153	153	160
<b>Effectiveness</b>						
% of projects completed	100%	100%	100%	100%	100%	100%
Licensed wetland acres in Pembroke Pines	620	546	622	634	620	622
<b>Efficiency</b>						
Personnel hours required to inspect a typical municipal irrigation system	4.0	3.5	4.0	4.0	4.0	4.0
Personnel hours required to repair malfunctioning municipal irrigation system	4.00	3.00	4.00	3.50	3.50	4.00

## Grounds Maintenance - Expenditure Summary



Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	672,730	719,194	672,176	577,077
Benefits	343,626	303,081	332,736	286,047
Personnel Services Subtotal	1,016,357	1,022,275	1,004,912	863,124
Operating Expenses				
Other Contractual Services	2,007,963	1,448,741	1,434,524	1,352,012
Travel Per Diem	262	-	500	250
Communication and Freight Services	49,335	46,092	46,750	46,500
Utility Services	111,845	118,706	104,500	119,500
Rentals and Leases	4,853	4,263	5,500	5,000
Repair and Maintenance Services	213,104	182,723	207,410	247,500
Promotional Activities	843	580	1,750	7,000
Other Current Charges and Obligatio	11,015	8,485	17,000	18,000
Office Supplies	7,734	9,112	6,000	9,000
Operating Supplies	143,829	103,608	114,221	122,750
Publications and Memberships	441	155	250	250
Operating Expenses Subtotal	2,551,224	1,922,464	1,938,405	1,927,762
Capital Outlay				
Improvements Other Than Buildings	16,820	-	-	-
Machinery and Equipment	-	10,761	-	-
Capital Outlay Subtotal	16,820	10,761	-	-
<b>Total</b>	<b>3,584,401</b>	<b>2,955,500</b>	<b>2,943,317</b>	<b>2,790,886</b>

## Grounds Maintenance - Personnel Summary

Position Title		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12025	Irrigation Mechanic	1	-	-	-
12051	Public Services Director	0.5	-	-	-
12052	Controller/Internal Auditor	0.5	0.5	-	-
12055	Deputy Public Services Director	0.5	0.5	0.5	0.5
12109	Administrative Supervisor	1	1	1	1
12190	Maintenance Worker III	2	1	-	-
12245	Maintenance Worker I	1	1	-	-
12246	Public Service Maintenance Worker I	-	4	4	4
12250	Maintenance Worker II	3	2	2	2
12516	Assistant City Manager	-	-	0.5	0.5
12684	Clerical Spec II	1	1	-	-
12740	Custodian	1	-	-	-
13001	Public Services Director	0.5	0.5	0.5	0.5
13681	P/T Clerk Spec II	1	-	-	-
13738	P/T Custodian	1	1	-	-
Total	Full-time	12	11.5	8.5	8.5
	Part-time	2	1	-	-