



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 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.

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 118 acres of various municipal wetlands and preserve areas throughout the City in addition to the 502 that are accounted for the Wetlands Mitigation Trust Fund.

2010-11 Accomplishments

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

Maintained 620 acres of wetlands and preserve areas including the 502 that are accounted for in the Wetlands Mitigation Trust Fund.

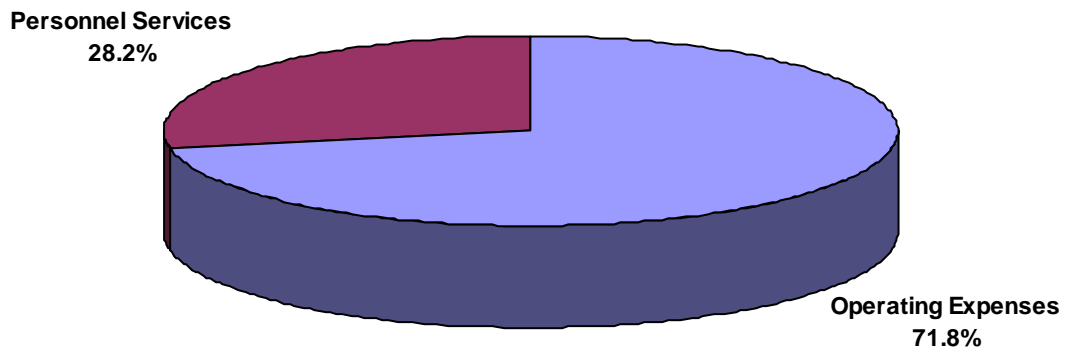
Maintained lawns of abandoned and foreclosed properties that have been issued violations from the code compliance division.

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

Grounds Maintenance Performance Measures

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Acres of maintained landscaping around public buildings	825	605	800	800	825	825
Miles of maintained rights-of-way	465	465	470	465	465	475
Miles of landscaping and irrigation	160	153	160	153	160	160
Effectiveness						
% of projects completed	100%	100%	100%	100%	100%	100%
Licensed wetland acres in Pembroke Pines	622	634	622	620	622	666
Efficiency						
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	4.00	3.50	4.00	3.50	4.00	4.00

Grounds Maintenance - Budget Summary



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	719,194	607,988	480,797	485,342
Benefits	303,081	321,450	306,447	316,830
Personnel Services Subtotal	1,022,275	929,438	787,244	802,172
Operating Expenses				
Other Contractual Services	1,448,741	1,345,752	1,344,035	1,487,781
Travel Per Diem	-	44	250	100
Communication and Freight Services	46,092	44,720	46,500	46,500
Utility Services	118,706	98,537	120,700	115,000
Rentals and Leases	4,263	4,409	5,000	5,000
Repair and Maintenance Services	182,723	179,189	217,270	235,600
Promotional Activities	580	151	5,800	7,000
Other Current Charges and Obligation	8,485	10,866	18,000	15,000
Office Supplies	9,112	6,417	9,000	8,000
Operating Supplies	103,608	111,768	120,650	125,250
Publications and Memberships	155	173	250	250
Operating Expenses Subtotal	1,922,464	1,802,027	1,887,455	2,045,481
Capital Outlay				
Machinery and Equipment	10,761	-	-	-
Capital Outlay Subtotal	10,761	-	-	-
Total	2,955,500	2,731,465	2,674,699	2,847,653

Grounds Maintenance - Personnel Summary

Position Title		2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12052	Controller/Internal Auditor	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	1	-	-	-
12245	Maintenance Worker I	1	-	-	-
12246	Public Service Maintenance Worker I	4	4	4	4
12250	Maintenance Worker II	2	2	2	2
12516	Assistant City Manager	-	0.5	-	-
12684	Clerical Spec II	1	-	-	-
13001	Public Services Director	0.5	0.5	0.5	0.5
13738	P/T Custodian	1	-	-	-
Total	Full-time	11.5	8.5	8	8
	Part-time	1	-	-	-