



## Grounds Maintenance

### Mission

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

### Goals

Preservation and enhancement 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 mitigated, through aggressive budget techniques, 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.

### Accomplishments

Continued to provide for the 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.

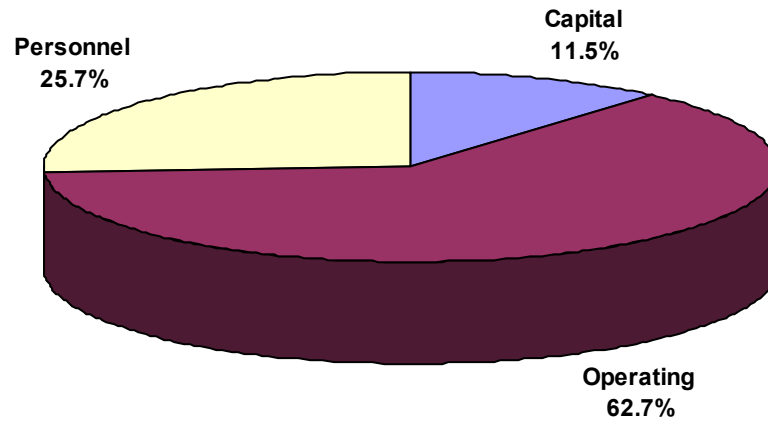
Maintained lawns of abandoned and foreclosed properties that have been issued violations from the code compliance division.

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

# Grounds Maintenance Performance Measures

Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Acres of maintained landscaping around public buildings	800	800	825	825	825	825
Miles of maintained rights-of-way	470	465	470	465	475	475
Miles of landscaping and irrigation	160	153	162	160	160	162
<b>Effectiveness</b>						
% of projects completed	100%	100%	98%	100%	100%	100%
Licensed wetland acres in Pembroke Pines	622	620	622	622	666	666
<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	3.5	4.0	4.0	4.0	4.0

## Grounds Maintenance - Budget Summary



Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel				
Salary	607,988	453,692	472,442	434,052
Benefits	321,450	258,620	297,962	326,245
<b>Personnel Subtotal</b>	<b>929,438</b>	<b>712,311</b>	<b>770,404</b>	<b>760,297</b>
Operating				
Other Contractual Services	1,345,752	1,365,212	1,488,681	1,382,631
Travel Per Diem	44	104	100	100
Communication and Freight Services	44,720	40,091	46,500	46,500
Utility Services	98,537	106,410	115,000	115,300
Rentals and Leases	4,409	3,287	5,000	4,000
Repair and Maintenance Services	179,189	106,001	223,600	134,736
Promotional Activities	151	2,350	7,000	3,000
Other Current Charges and Obligation	10,866	7,717	15,000	13,000
Office Supplies	6,417	8,635	8,000	8,000
Operating Supplies	111,768	111,271	149,250	145,593
Publications and Memberships	173	-	250	-
<b>Operating Subtotal</b>	<b>1,802,027</b>	<b>1,751,079</b>	<b>2,058,381</b>	<b>1,852,860</b>
Capital				
Improvements Other Than Buildings	-	-	-	250,000
Machinery and Equipment	-	-	-	90,000
<b>Capital Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>340,000</b>
<b>Total</b>	<b>2,731,465</b>	<b>2,463,390</b>	<b>2,828,785</b>	<b>2,953,157</b>

### Grounds Maintenance - Personnel Summary

Position Title		2009-10 Actual	2010-11 Actual	2011-12 Adopted Budget	2012-13 Budget
12055	Deputy Public Services Director	0.5	0.5	0.5	0.5
12109	Administrative Supervisor	1	1	1	-
12246	Public Service Maintenance Worker I	4	4	4	3
12250	Maintenance Worker II	2	2	2	2
12499	Deputy City Manager	-	-	-	0.5
12516	Assistant City Manager	0.5	-	-	-
13001	Public Services Director	0.5	0.5	0.5	0.5
Total	Full-time	8.5	8	8	6.5
	Part-time	-	-	-	-