

BEAUTIFICATION FUND

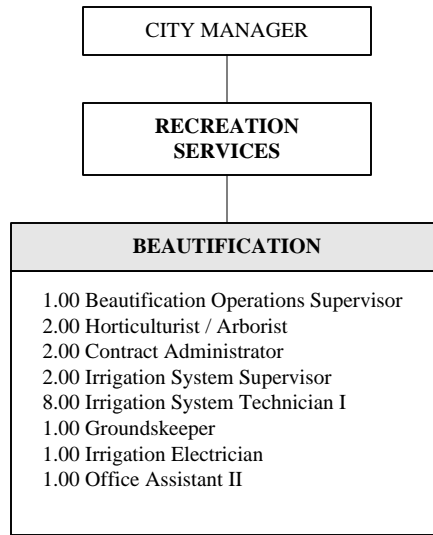
OPERATED BY RECREATION SERVICES

Mickey A. Gomez, Recreation Services Director
John A. Parks, Deputy Recreation Services Director
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The mission of the Recreation Services Department, operating in the Beautification Fund, is to provide a highly aesthetic and healthy network of City right-of-way medians for the benefit of the traveling citizenry of Boca Raton and those who are visiting as well. Staff is dedicated to managing these resources efficiently and safely using appropriately trained staff to achieve an enhanced biological and environmental state of the urban roadway landscape. Staff continually searches for and adapts to situations where the program can result in labor cost reductions and water conservation.



EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,171,288	1,257,200	1,257,200	1,228,100
Other Operating	1,645,812	1,923,100	1,884,800	1,872,000
Supplies	230,307	310,200	365,200	350,200
Capital Outlay	17,996	5,000	13,800	150,600
Transfers	86,000	148,000	148,000	31,000
Sub-Total	3,151,403	3,643,500	3,669,000	3,631,900
Reserves	3,741,205	2,166,800	2,166,800	1,564,000
TOTAL	6,892,608	5,810,300	5,835,800	5,195,900
Full-time Employees	18.00	18.00	18.00	18.00



Approved Positions FY 08/09	18.00
Revised Positions FY 08/09	-
Personnel Changes FY 09/10	_____
Approved Positions FY 09/10	18.00

BEAUTIFICATION DIVISION

Description of Division and Activity

The Beautification Division of the Recreation Services Department is committed to providing a highly aesthetic and healthy network of City right-of-way medians for the benefit of the traveling citizenry of Boca Raton and those who are visiting as well. Staff is dedicated to managing these resources efficiently and safely using appropriately trained staff to achieve an enhanced biological and environmental state of the urban roadway landscape. Staff continually searches for and adapts to situations where the program can result in labor cost reductions and water conservation.

- Maintain 190.20 miles of irrigated roadway medians where botanicals such as trees, shrubs, and grass exist as beautification.
- Perform property damage recovery for Risk Management, administer contract maintenance supervision over private landscape maintenance firms, furnish rehabilitative landscape installations of damaged plants and sod, provide irrigation installation, repair and maintenance, and apply specialized environmental horticultural functions to approximately 211.62 acres of beautified City property.
- Respond to all horticultural and arboricultural inquiries, both governmental and public, within the City, answering questions and concerns requiring solutions to a myriad of circumstances.
- Coordinate with environmental planning, landscape architecture planning and utilities engineering as necessary while managing the Beautification Fund budget.

Goal

The Recreation Services Department, in the Beautification Fund, is committed to developing and maintaining the City's roadway medians in an attractive and beautifully landscaped manner for the enjoyment of the residents of the City of Boca Raton.

Objectives 2009-10

- Continue roadway renovation projects with the following sites: SW 3rd Avenue at Camino Real, NW 26th Avenue at the former Fire Administration Headquarters and Polo Circle.
- Assume maintenance of El Rio Bike Trail, Yamato to Congress.
- Continue to seek additional Xeriscape areas for planting.
- Continue supplemental watering to medians, due to water restrictions.
- Implement a work order system for Irrigation repairs to track cost associated with parts, labor and tasks to maintain a proper accounting of inventory.
- Develop an in-house backflow certification program with assistance from outside resources.
- Continue roadway mapping project on St. Andrews Blvd. , Yamato Road and Spanish River Blvd.

Achievements 2008-09

- Complete hurricane restoration projects throughout the City.
In FY 2008/09 staff rejuvenated an additional five roadway medians damaged by Hurricane Wilma. This completes restoration projects.
- Continue roadway renovation projects throughout the City.
In FY 2008/09 staff renovated five roadway medians.
- Continue roadway mapping projects on Federal Highway, Dixie Highway and Camino Real.
Federal Highway, Dixie Highway and Camino Real have been mapped and identified.
- Upgrade MIR 5000 Motorola equipment to new generation field unit.
Controllers on Federal Highway from the South City limits to Yamato Road have been upgraded with the new Irrinet-M Field Unit.

Achievements 2008-09
<ul style="list-style-type: none"> • Continue Backflow training for two Irrigation Technicians through attending a forty-hour state certification session. Three Irrigation Technicians obtained backflow certification. • Develop a supplemental watering plan for the medians due to water restrictions. Two water trucks were rented and provided supplemental watering to medians using Iris water during water restrictions imposed by South Florida Water Management District. <p>Other Achievements:</p> <ul style="list-style-type: none"> • Assumed monthly maintenance of Clint Moore and Congress. • Assumed maintenance of T-Rex Warehouse. • Assumed maintenance of Patch Reef Trail from Glades Road to 400 ft south of Town Center Rd. • Assumed maintenance of El Rio Bike Trail from Spanish River Blvd. to Yamato Rd. • Planted mitigated Palm trees at Spanish River Library. • Planted additional screening material at 2nd Ave. Pocket Park. • Re-landscaped old Fire Station #2 lot. • Enhanced landscaping on Spanish River Blvd. from El Rio Canal to Military Trail, including Xeriscaped medians by Airport. • Planted mitigated trees at Blue Lake and mulched walking trail. • Relocated mitigated trees from Military Trail at Office Depot, to one median south. • Relocated mitigated trees from Palmetto Park Road to the DOT property on the north side of Palmetto Park Road. • Processed plans for Planning Advisory Board.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
On a daily basis, monitor contract landscape maintenance services for compliance with contract schedules of value.	95%	95%	95%	95%	95%
Prune trees and palms throughout the City’s roadways and parks, as deemed necessary by the City’s Horticulturist/Arborists.	90%	90%	95%	95%	95%
Apply fertilizers to landscape materials four times per year, to maintain a lush and healthy condition for roadways and rights of way.	95%	95%	95%	95%	95%
Maintain <i>Tree City USA</i> status by planting new trees throughout the city, in the appropriate landscape settings.	95%	95%	95%	95%	95%
Ensure proper irrigation practices by checking irrigation systems weekly, for proper flow and positioning of irrigation sprinklers.	95%	95%	95%	95%	95%
Remove and replace dead or accident-damaged trees, palms, shrubs, ground cover and turf within 30 days of discovery, to maintain a “City Within A Park” theme.	75%	75%	75%	75%	75%