

# ***BEAUTIFICATION FUND***

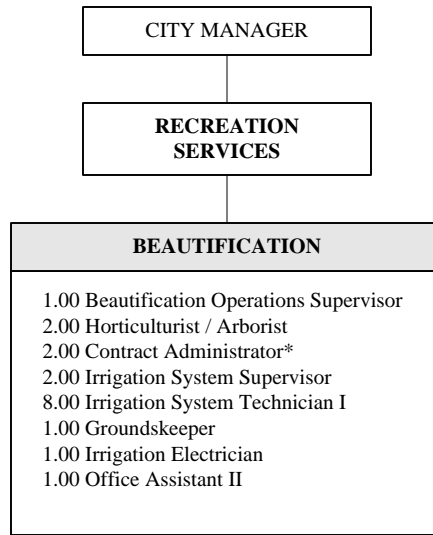
## ***OPERATED BY RECREATION SERVICES***

*Mickey A. Gomez, Recreation Services Director  
John A. Parks, Deputy Recreation Services Director  
Joseph N. Cogley, Deputy Recreation Services Director*

**T**he 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.



<b>EXPENDITURE BY CATEGORY</b>	<b>ACTUAL 2006-07 BUDGET</b>	<b>APPROVED 2007-08 BUDGET</b>	<b>REVISED 2007-08 BUDGET</b>	<b>APPROVED 2008-09 BUDGET</b>
Personal Services	1,033,116	1,161,200	1,161,200	1,257,200
Other Operating	1,675,687	1,930,000	1,935,700	1,923,100
Supplies	223,919	310,200	310,200	310,200
Capital Outlay	5,313	16,700	21,000	5,000
Transfers	152,400	86,000	86,000	148,000
<b>Sub-Total</b>	<b>3,090,435</b>	<b>3,504,100</b>	<b>3,514,100</b>	<b>3,643,500</b>
Reserves	4,296,556	2,437,000	2,437,000	2,166,800
<b>TOTAL</b>	<b>7,386,991</b>	<b>5,941,100</b>	<b>5,951,100</b>	<b>5,810,300</b>
Full-time Employees	18.00	18.00	18.00	18.00



\* 2.00 Contract Maint. Supervisor reclassified to 2.00 Contract Administrator

Approved Positions FY 07/08	18.00
Revised Positions FY 07/08	-
Personnel Changes FY 08/09	_____
<b>Approved Positions FY 08/09</b>	<b>18.00</b>

## 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 185.37 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 205.77 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 2008-09

- Complete hurricane restoration projects throughout the City.
- Continue roadway renovation projects throughout the City.
- Continue roadway mapping projects on Federal Highway, Dixie Highway and Camino Real.
- Upgrade MIR 5000 Motorola equipment to new generation field unit.
- Continue Backflow training for two Irrigation Technicians through attending a forty-hour state certification session.
- Develop a supplemental watering plan for the medians due to water restrictions.

### Achievements 2007-08

- Continue hurricane replacement projects throughout the City.  
In FY 2007/08 staff rejuvenated 58 roadway medians damaged by Hurricane Wilma.
- Continue roadway renovation projects throughout the City.  
In FY 2007/08 staff renovated 26 roadway medians.
- Continue backflow training for staff through attending a forty-hour state certification session.  
One Irrigation Technician received State certification for backflow testing.
- Upgrade Scorpio Controllers to Irrinet Controllers.  
Upgrades to the controllers on Federal Highway and Glades Road were implemented.
- Cross train new Irrigation System Technicians I in locating meters, controllers and valves.  
Four Irrigation Technicians I have been trained.
- Continue roadway-mapping project on Palmetto Park Road, Glades Road and Yamato Road.  
Palmetto Park Road, Glades Road and Yamato Road have been marked and identified. Data Collection is 100% complete on Palmetto Park Road.

Achievements 2007-08
<ul style="list-style-type: none"> <li>Develop irrigation strategies to promote a weed free environment. Bubbler zones have been added to areas where new trees have been installed, to provide targeted irrigation rather than irrigating the entire area just to water newly installed trees. Weather station data has also been gathered to determine wind conditions, soil resistance and rain water accumulation for use in programming duration and timing of watering schedules.</li> </ul> <p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>Assumed maintenance of Spanish River Blvd from the El Rio Canal to Military Trail.</li> <li>Assumed maintenance of T-Rex Swale.</li> <li>Assumed maintenance of new Spanish River Library and Community Center.</li> <li>Completed Cemetery/Mausoleum CIP landscape renovation project.</li> <li>Planted mitigated Oak trees on NW 2nd Avenue.</li> <li>Planted additional screening material at Red Reef Golf course.</li> <li>Re-landscaped parking lot at Swim and Racket Center.</li> <li>Submitted an application and obtained a variance from the South Florida Water Management District to irrigate areas larger than five acres over a two day period, with half the zones running Mondays and the other half running Thursdays.</li> <li>Worked with Customer Service in Finance to inventory all water meters. Worked with Utility Services to identify inactive meters and remove them.</li> <li>Obtained a new trencher for use in digging trenches for installing new bubbler zone valves for new/replacement trees.</li> <li>Rented two water trucks to supplement watering due to one day a week water restrictions.</li> </ul>

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<b><i>Strong Partnership with Our Stakeholders</i></b>					
On a daily basis, monitor contract landscape maintenance services for compliance with contract schedules of value.	N/A	N/A	95%	95%	95%
Prune trees and palms throughout the City’s roadways and parks, as deemed necessary by the City’s Horticulturist/Arborists.	N/A	N/A	90%	90%	95%
Apply fertilizers to landscape materials four times per year, to maintain a lush and healthy condition for roadways and rights of way.	N/A	N/A	95%	95%	95%
Maintain <i>Tree City USA</i> status by planting new trees throughout the city, in the appropriate landscape settings.	N/A	N/A	95%	95%	95%
Ensure proper irrigation practices by checking irrigation systems weekly, for proper flow and positioning of irrigation sprinklers.	N/A	N/A	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.	N/A	N/A	75%	75%	75%