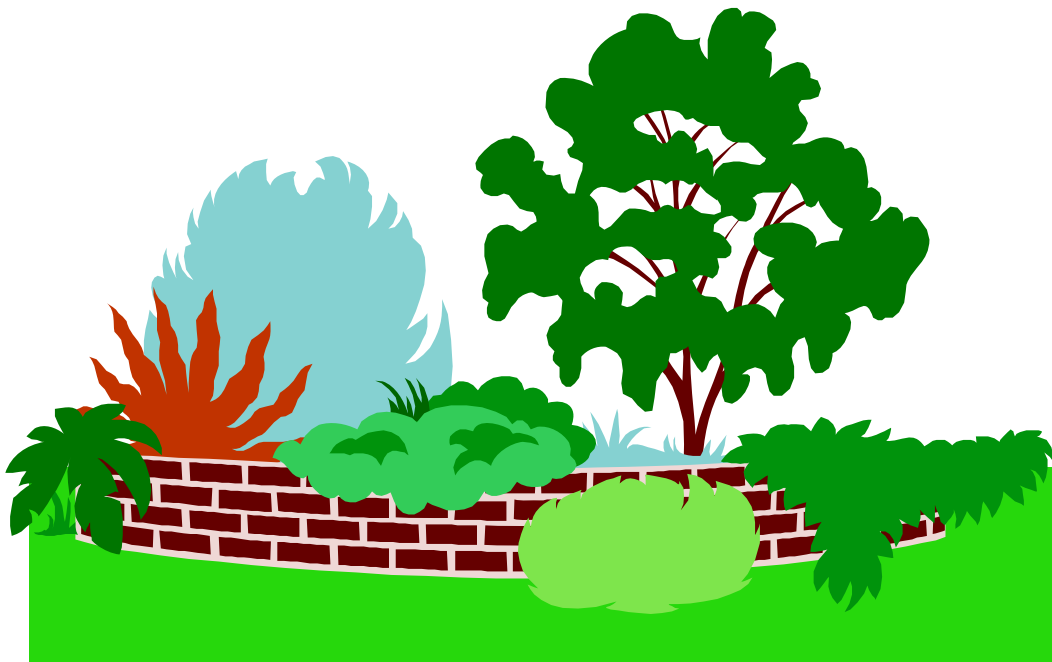


BEAUTIFICATION FUND

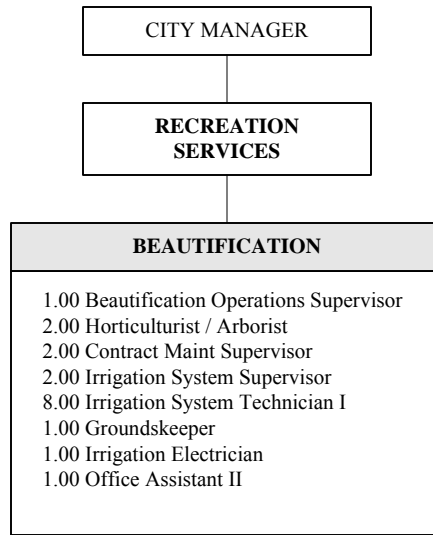
OPERATED BY RECREATION SERVICES

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

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 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	940,413	1,085,000	1,085,000	1,161,200
Other Operating	1,954,318	1,906,500	1,923,600	1,930,000
Supplies	300,076	339,800	337,200	310,200
Capital Outlay	42,234	5,000	9,100	16,700
Transfers	6,900	152,400	152,400	86,000
Sub-Total	3,243,941	3,488,700	3,507,300	3,504,100
Reserves	3,794,947	2,808,800	2,808,800	2,437,000
TOTAL	7,038,888	6,297,500	6,316,100	5,941,100
Full-time Employees	18.50	18.50	18.50	18.00



- .50 Secretary



= BUDGET DIVISION

Approved Positions FY 06/07	18.50
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	<u>-.50</u>
Approved Positions FY 07/08	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 181.05 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 203.35 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 2007-08

- Continue hurricane replacement projects throughout the City.
- Continue roadway renovation projects throughout the City.
- Continue backflow training for staff through attending a forty-hour state certification session.
- Upgrade Scorpio Controllers to Irrinet Controllers.
- Cross train new Irrigation System Technicians I in locating meters, controllers and valves.
- Continue roadway-mapping project on Palmetto Park Road, Glades Road and Yamato Road.
- Develop irrigation strategies to promote a weed free environment.

Achievements 2006-07

- Continue backflow training for two Irrigation System Technicians I through attending a forty-hour state certification session.
Two Irrigation System Technicians I were certified.
- Cross training for new Irrigation personnel to become first responders assigned to callback duty.
Two part-time and one full-time Irrigation System Technicians I have been trained.
- Continue hurricane replacement projects throughout the City.
City roadway hurricane replacement projects have been completed on Federal Highway, Police Station, Royal Oak Hills, Dixie Highway, Jeffery Street, Library, SW 3 Avenue, Powerline Road, 18th Street Round-about, Gloucester, El Rio Trail, South Beach Park, Red Reef Golf Course and Camino Real.
- Continue roadway renovation projects throughout the City.
City-wide roadway projects continued at Yamato Road, Military Trail, N.W. 2nd Avenue, Polo Circle and Enfield St.

Achievements 2006-07
<ul style="list-style-type: none"> Continue to work with Environmental Officers to provide possible locations for mitigated trees. Beautification Staff and Community Development Staff mitigated 48 trees that were installed on Palmetto Park Road and N.W. 2nd Avenue. Begin roadway-mapping project with GIS. Beautification Horticulturist/Arborist has 100% of Palmetto Park Road, Military Trail and Federal Highway landscape mapped out.
Other Achievements:
<ul style="list-style-type: none"> Installed bubblers on all newly planted trees in the roadway medians. Two Irrigation Supervisors attended NIMS Training and received certificates of achievement from FEMA. Installed electrical service for a new controller on Yamato and I-95. D.C. controller was not communicating due to signal obstruction by trees. Installed new irrigation system at Royal Oak Hills entryway. Installed meter and AC controller at recently annexed community of Boca South. Installed bubblers and repaired irrigation during installation of 25 palms. One Irrigation Supervisor attended a Florida Turf Grass Association Conference. Installed bubblers on Oak trees on Palmetto Park Rd. and N.W. 2nd Ave. Assumed maintenance of Traffic Calming Program traffic circle at Hidden Valley and N.W. 2nd Ave. Assumed maintenance of Traffic Calming Program traffic circle at Via Cabana and Spanish River Rd. Coordinated Cemetery CIP landscape renovation project. Re-landscaped temporary Fire Station #3 at South Beach Park. Planted screening material at Red Reef Golf Course. Assumed landscape & irrigation maintenance at recently annexed community of Boca South.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
Strong Partnership with Our Stakeholders					
On a daily basis, monitor contract landscape maintenance services for compliance with contract schedules of value.	N/A	N/A	N/A	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	N/A	90%	90%
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	N/A	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	N/A	95%	95%
Ensure proper irrigation practices by checking irrigation systems weekly, for proper flow and positioning of irrigation sprinklers.	N/A	N/A	N/A	95%	95%
Remove and replace dead or accident-damaged trees, palms, shrubs, ground cover and turf within two weeks of discovery, to maintain a “City Within A Park” theme.	N/A	N/A	N/A	75%	75%