City of Marco Island, Florida

Exhibit PW3

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OPERATING BUDGET INIATIVES/CHANGE FORM

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1.Date:

May 9, 2018.

2.Submitted by:

Timothy E. Pinter, P.E.

3. Department/Organization:

Public Works (Tim Pinter)

4. Description of need or change:

 BAC Budget Request for FY 19. See attached request for breakdown.

5. Description Criteria Addressed:

 Quality of Life

6. Why Budget is needed in FY ‐ 19:

 City Council Goal

7. Alternatives Considered:

 None

8. Source of Funding:

 General Fund

9. Will the requested expenditure require personnel or equipment at any time?

 No

10. What is the most important reason for this change or need:

 Increase quality of life for Marco Island residents.

11. What are the consequences of deferring this request:

 Deterioration of overall Citywide Landscape and Beautification.

12. What impact will this project have on other Departments?

 None

13. Other:

 Budget request for FY19 from the BAC. See attached request for breakdown.

Beautification Advisory Committee

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In association with the Parks & Recreation Department

Chair Andrew Kirlin, Vice Chair Luwana Milner,

Peggy Anuta, Linda Colombo, Becky Irwin, Susan LaGrotta, Maria Tobin

Project Name: Beautification Advisory Committee

Account Number: 0015410‐524950 Budget Amount: $265,000

May 9, 2018

Mr. Polanco, Interim City Manager

50 Bald Eagle Drive (City Hall), Marco Island, FL 34145

Re: Beautification Advisory‘s FY18-19 Budget Request

Dear Mr. Polanco:

The Beautification Advisory Committee (BAC) submits the following FY18 -19 Budget request:

1. **OPERATING EXPENDITURES:**
2. Marco in Bloom Annual Project: ($1,000)
3. BAC Community Presentation Annual Project:

 ($1,000)

 3) Arbor Day – Annual Event: ($1,000)

 4) Public outreach materials: ($2,000)

TOTAL OPERATING EXPENDITURES REQUESTED: ($5,000)

 **II. MAINTENANCE/IMPROVEMENTS:**

 1) Calusa Park – Improvements: ($2,500)

 2) Arterial Roadway Median Landscaping and Replacement

 of Dead/Missing Plants: ($200,000)

 3) Roadside Border Tree Plantings - Replacement Trees and Expansion:

 ($44,000)

4) Cul-de-Sac City Maintenance: ($10,000)

5) Marco Island Adopt a Cul-de-Sac Voucher Program:

 ($2,000)

6) City Wide Street Banners: ($1,500)

TOTAL MAINTENANCE/IMPROVEMENTS REQUESTED: ($ 260,000)\*

\* Denotes the following: See next page for explanations.

1. Calusa Park – Improvements:

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Maintain and improve the Calusa Park butterfly garden area by adding and replacing plants. It also funds mulching and fertilizing as needed.

1. Arterial Roadway Median Landscaping Remodeling and Replacement of Dead/Missing Plants:

This item includes all of our Landscaped Medians on Marco Island. These medians are currently in desperate need of repair. Hurricanes and other issues have caused our Medians to look poorly. Therefore, BAC asks for needed funds to remodel our medians. This includes replacing dead, dying or damaged vegetation in some medians and completely remodeling other Medians that require it. We currently have 76 medians that are in desperate need of a complete landscape remodel. This project is costly, so this is based on a 5-year plan to complete.

1. Roadside Border Tree Plantings:

Add and Replace (removed trees) along major thoroughfares in order to provide consistent shade and beauty to our Island. Currently our Roadside Plantings are missing 274 trees. This is due to a citywide policy (for the past decade) of removing dead & damaged trees in our roadways but NEVER replacing them. These funds will be used to finally attempt to replace these 274 trees that were removed but not replaced. This $44,000 is based on a 5-year plan to replace these 274 missing trees/palms. Members of BAC also hope to use some of these funds annually to expand our roadside tree project to include new locations.

1. Cul-De-Sac Maintenance:

There are over 300 cul-de-sac medians on Marco Island. None are currently maintained by the City. Most Cul-de-Sacs look poorly as a result. Maintenance issues with Cul-De-Sacs on Marco Island are completely complaint driven. When called, city will attempt to fix issues such as removal of dead vegetation, spraying weeds, trimming for line of sight, or removing exotics. These ongoing issues have encouraged some residents to adopt their cul-de-sacs through the City’s Adopt a Cul-de-Sac program.

1. Marco Island Adopt a Cul-de-Sac Voucher Program:

This program allows residents to apply for a $200 gift card, as seed money, to help fund maintenance or landscaping of their cul-de-sac. BAC offers (10) vouchers per year. BAC has created a Cul-De-Sac brochure that may be used as a guide, available at City Hall. It contains the nine principles of FFL available at: <http://www.swfwmd.state.fl.us/publications/files/ffy_principles.pdf>.

1. City Wide Street Banners:

Replacement of banners that have either faded or been damaged. As well as new banner projects.

Thank you for considering our Beautification Advisory Committee 2019 fundig goals to enhance the beauty and quality of life on Marco Island.

Sincerely,

Andrew Kirlin, Chair

Cc: City Council, Dan Smith, Tim Pinter, and all Beautification Advisory Committee members.