

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, repair, and custodial services for all County buildings and for selected joint use public facilities.

OBJECTIVES

1. Maintain buildings in a manner reflecting the pride of the community and which provides safe, pleasant work area for employees, citizens, and visitors.

BUDGET SUMMARY

	<u>FY 99 Budget</u>	<u>FY 00 Adopted Plan</u>	<u>FY 00 Adopted</u>
Personnel	\$ 737,790	\$ 768,357	\$ 751,723
Operating	549,351	535,932	596,282
Capital	45,733	18,667	46,067
Billings of Joint Activities	<u>(170,812)</u>	<u>(170,812)</u>	<u>(170,812)</u>
Total	<u>\$ 1,162,062</u>	<u>\$ 1,152,144</u>	<u>\$ 1,223,260</u>

PERSONNEL

Full-time Personnel	16	16	15
Part-time Personnel	14	14	13

WORKLOAD INDICATORS

	<u>FY 98 Actual</u>	<u>FY 99 Projected</u>	<u>FY 00 Projected</u>
Job Orders Written	1,744	1,705	1,740
% of Available Hours Attributed to Job Orders	81%	80%	85%

BUDGET COMMENTS

One full-time and one part-time custodian are transferred from this budget to the new Courthouse budget for FY 2000. Operating costs associated with the cleaning and maintenance of the James City County/Williamsburg Community Center are moved from the recreation budget to this budget. A replacement truck is planned in capital outlay. Overall, funding for the Building Maintenance function increases by 5.3 percent.