

**DESCRIPTION OF SERVICES**

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

**OBJECTIVE**

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 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Personnel	\$ 745,481	\$ 745,062	\$ 749,215	\$ 835,360	\$ 878,237
Operating	549,413	596,282	597,020	577,060	589,835
Capital	45,733	46,067	46,067	4,400	42,860
Billing of Joint Activities	(170,812)	(171,651)	(171,651)	(103,825)	(105,825)
Total	<u>\$ 1,169,815</u>	<u>\$ 1,215,760</u>	<u>\$ 1,220,651</u>	<u>\$ 1,312,995</u>	<u>\$ 1,405,107</u>

**PERSONNEL**

Full-time Personnel	16	17	17	19	19
Part-time Personnel	14	11	11	11	11

**WORKLOAD INDICATORS**

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Job Orders Written	1,755	1,740	1,755	1,775	1,780
% of Available Hours Attributed to Job Orders	80.8%	85%	85%	80%	80%

**BUDGET COMMENTS**

One full-time and one part-time custodian position are added in FY 2001. Overall, funding for the Building Maintenance function increases by 8 percent in FY 2001 and by 7 percent in FY 2002. Two replacement vehicles are budgeted for FY 2002, accounting for most of the increase in capital costs for that year.