

**DESCRIPTION OF SERVICES**

To provide quality, timely maintenance and landscaping services for all County grounds.

**OBJECTIVES**

1. **Grounds Maintenance** – Maintain public grounds in a quality timely manner reflecting the pride of the community in its facilities and which provides a safe, pleasant environment for employees, citizens, and visitors.
2. **Parks Maintenance** – Maintain and improve parks and athletic facilities to provide a safe, pleasant environment for citizens’ outdoor activities and optimum conditions for participants and spectators at all sports events.

**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	\$ 277,055	\$ 291,884	\$ 293,185	\$ 305,326	\$ 321,408
Operating	117,418	125,843	123,274	91,425	94,100
Capital	45,350	33,750	33,750	49,000	99,000
Billing of Joint Activities	<u>(20,500)</u>	<u>(13,000)</u>	<u>(13,000)</u>	<u>(20,500)</u>	<u>(20,500)</u>
Total	<u>\$ 419,323</u>	<u>\$ 438,477</u>	<u>\$ 437,209</u>	<u>\$ 425,251</u>	<u>\$ 494,008</u>

**PERSONNEL**

Full-time Personnel	8	8	8	8	8
Part-time Personnel	0	0	0	1	1

**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	1,455	1,625	1,600	1,625	1,650
% of Available Hours Attributed to Job Orders	75.5%	80%	78%	80%	80%

**BUDGET COMMENTS**

The proposed budget for FY 2001 decreases by 3 percent, with a 16.2 percent increase planned for FY 2002. An additional part time groundskeeper position is included in FY 2001 to maintain the grounds and fields at Stonehouse Elementary School. Additional costs of maintaining the new District Sports Complex are also included. Three replacement vehicles are planned for FY 2002, accounting for the majority of the capital costs for that year.