

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 that provides safe, pleasant work areas for employees, citizens, and visitors.

BUDGET SUMMARY

	<u>FY 04 Budget</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Personnel	\$ 1,020,782	\$ 1,087,547	\$ 1,136,172
Operating	624,780	628,850	660,300
Capital	2,500	79,252	20,065
Billing of Joint Activities	<u>(152,418)</u>	<u>(161,418)</u>	<u>(161,918)</u>
Total	<u>\$ 1,495,644</u>	<u>\$ 1,634,231</u>	<u>\$ 1,654,619</u>

PERSONNEL

Full-time Personnel	20	20	20
Part-time Personnel	11	11	11

WORKLOAD INDICATORS

	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Job Orders Written	2,250	2,400	2,450
% of Available Hours Attributed to Job Orders	80	80	80

BUDGET COMMENTS

Overall, funding for the Building Maintenance function increases by 9.3 percent in FY 2005 and 1.2 percent in FY 2006. Two vehicle replacements are scheduled for FY 2005 and one for FY 2006. Also included in FY 2005 is the replacement of a 17-year old personnel lift for safety reasons, and the reworking of the outside air-intake for the HVAC system at the James City County Library.