

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 that 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

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 437,817	\$ 568,588	\$ 595,585
Operating	320,776	339,866	345,566
Capital	6,000	51,304	58,760
Billing of Joint Activities	(102,217)	(118,381)	(118,381)
Total	\$ 662,376	\$ 841,377	\$ 881,530

PERSONNEL

Full-time Personnel	11	15	15
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Job Orders Written	1,325	1,325	1,350
% of Available Hours Attributed to Job Orders	80	80	80

BUDGET COMMENTS

The FY 2005 Budget includes funding for the conversion of temporary hours to a full-time permanent position in FY 2005 and the addition of three full-time positions for a crew that would maintain stormwater facilities, greenways, trails, bikeways, and sidewalks. The maintenance of the Government Center’s grounds is also proposed to be outsourced on a contractual basis. In FY 2006, funding includes a vehicle replacement and for the construction of a sand spreader rack to allow safer and quicker loading and unloading of winter salt/sand spreaders onto dump trucks.