

**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 05 Budget</u>		<u>FY 06 Plan</u>		<u>FY 06 Budget</u>
Personnel	\$ 1,087,547	\$	1,136,172	\$	1,047,920
Operating	628,850		660,300		724,600
Capital	79,252		20,065		45,065
Billing of Joint Activities	<u>(161,418)</u>		<u>(161,918)</u>		<u>(161,093)</u>
Total	<u>\$ 1,634,231</u>	\$	<u>1,654,619</u>	\$	<u>1,656,492</u>

**PERSONNEL**

Full-time Personnel	20	20	19
Part-time Personnel	11	11	11

**PERFORMANCE MEASURES**

	<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 Facilities Maintenance function increases by 1.4 percent in FY 2006. Increases in utility costs for the new Ironbound Village offices and radio tower sites, as well as contracted custodial services for Ironbound Village and the Video Center, account for most of the budget increase.