

**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 05 Budget	FY 06 Plan	FY 06 Budget
Personnel	\$ 568,588	\$ 595,585	\$ 513,425
Operating	339,866	345,566	341,896
Capital	51,304	58,760	33,137
Billing of Joint Activities	(118,381)	(118,381)	(118,381)
Total	<u>\$ 841,377</u>	<u>\$ 881,530</u>	<u>\$ 770,077</u>

**PERSONNEL**

Full-time Personnel	15	15	13
Part-time Personnel	1	1	1

**PERFORMANCE MEASURES**

	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**

This budget includes County and School grounds including athletic fields, and has been expanded to encompass roadway, trail, sidewalks and stormwater channel maintenance. 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. Two small engine mechanic positions are being shifted from this budget to Fleet Maintenance, resulting in an 8.5 percent decrease in FY 2006.