

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

	FY 06 Budget	FY 07 Adopted	FY 08 Adopted
Personnel	\$ 1,061,672	\$ 1,000,749	\$ 1,080,280
Operating	758,600	986,975	1,057,435
Capital	45,065	107,560	110,500
Billing of Joint Activities	(161,093)	(167,843)	(161,093)
Total	<u>\$ 1,704,244</u>	<u>\$ 1,927,441</u>	<u>\$ 2,087,122</u>

PERSONNEL

Full-time Personnel	19	18	19
Part-time Personnel	11	6	6

PERFORMANCE MEASURES

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
Job Orders Written	2,450	2,650	2,700
% of Available Hours Attributed to Job Orders	80	80	80

BUDGET COMMENTS

This budget reflects a decrease of five part-time custodial positions as these services have been contracted out. Funding is included for additional contractual services, an increase in utility costs, a maintenance contract for County generators, and rest room renovations at the Human Services Building and Fire Station #4. The budget also includes overtime support for 2007 activities and a transfer of a position to the General Services department. The FY 2008 plan includes the addition of a HVAC position to support additional County buildings.