

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 citizens, visitors and employees.

BUDGET SUMMARY

	<u>FY07 Budget</u>	<u>FY08 Plan</u>	<u>FY08 Adopted</u>
Personnel	\$1,000,749	\$1,080,280	\$1,061,140
Operating	1,235,092	1,057,435	1,226,720
Capital	107,560	110,500	169,000
Billing of Joint Activities	<u>(167,843)</u>	<u>(161,093)</u>	<u>(161,093)</u>
Total	<u><u>\$2,175,558</u></u>	<u><u>\$2,087,122</u></u>	<u><u>\$2,295,767</u></u>

PERSONNEL

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

PERFORMANCE MEASURES

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

BUDGET COMMENTS

The FY 2008 budget includes the addition of a HVAC position and vehicle to support additional County buildings and an increase in temporary hours to evaluate the secondary road conditions in James City County. Scheduled vehicle replacements are also included.