

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, and landscaping services for all County and School grounds, trails, sidewalks, roadways and stormwater channels

OBJECTIVES

1. **Grounds Maintenance** - Maintain public grounds in a quality, timely manner reflecting the pride of the community in its schools, facilities and roadways 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

	FY07 <u>Budget</u>	FY08 <u>Plan</u>	FY08 <u>Adopted</u>
Personnel	\$ 632,322	\$ 813,887	\$ 853,173
Operating	424,271	443,965	498,465
Capital	187,500	73,000	74,500
Billing of Joint Activities	<u>(143,893)</u>	<u>(153,415)</u>	<u>(163,064)</u>
Total	<u>\$1,100,200</u>	<u>\$1,177,437</u>	<u>\$1,263,074</u>

PERSONNEL

	16	20	20
Full-time Personnel			
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Job Orders Written	1,350	1,550	1,600
% 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. A three person crew is included in funding in FY 2008 for the anticipated opening of the third high school and County's Stadium plus one additional groundskeeper for the new elementary school. Funding is also included for a variety of new and replacement equipment, such as mowers, blowers, and Gators to handle the increase maintenance requirements. The School division provides reimbursement for a portion of grounds costs.