

**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**

	<u>FY08 Adopted</u>	<u>FY09 Proposed</u>	<u>FY10 Proposed</u>
Personnel	\$ 853,173	\$ 896,203	\$ 929,464
Operating	489,065	475,417	471,606
Capital	74,500	5,000	41,000
Billing of Joint Activities	<u>(163,064)</u>	<u>(163,179)</u>	<u>(163,294)</u>
Total	<u><u>\$1,253,674</u></u>	<u><u>\$1,213,441</u></u>	<u><u>\$1,278,776</u></u>

**PERSONNEL**

Full-time Personnel	21	21	21
Part-time Personnel	1	1	1

**PERFORMANCE MEASURES**

	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Proposed</u>
% of Grounds Maintenance Job Orders Completed by Date Customer Requested	N/A	90%	93%	93%

**BUDGET COMMENTS**

This budget includes County and School grounds including athletic fields, and also includes medians, trails, sidewalks, and stormwater channel maintenance. A scheduled replacement vehicle is programmed for FY 2010.