

**DESCRIPTION OF SERVICES**

To provide quality, timely maintenance, repair, and custodial services for all County buildings and for selected joint use public facilities.

**OBJECTIVE**

1. Maintain buildings in a manner reflecting the pride of the community that provides safe, pleasant work areas for citizens, visitors and employees.
2. Pursue methods to reduce energy consumption in all public facilities.

**BUDGET SUMMARY**

|                             | FY 10<br>Adopted    | FY 11<br>Adopted    | FY 12<br>Plan       |
|-----------------------------|---------------------|---------------------|---------------------|
| Personnel                   | \$ 1,057,052        | \$ 1,011,043        | \$ 1,023,753        |
| Operating                   | 1,178,551           | 1,229,489           | 1,460,394           |
| Capital                     | 90,850              | 131,150             | 129,300             |
| Billing of Joint Activities | <u>(177,581)</u>    | <u>(185,365)</u>    | <u>(185,365)</u>    |
| Total                       | <u>\$ 2,148,872</u> | <u>\$ 2,186,317</u> | <u>\$ 2,428,082</u> |

**PERSONNEL**

|                     |    |    |    |
|---------------------|----|----|----|
| Full-time Personnel | 18 | 17 | 17 |
| Part-time Personnel | 6  | 6  | 6  |

**PERFORMANCE MEASURES**

|   | FY 09<br>Actual | FY 10<br>Projected | FY 11<br>Adopted | FY 12<br>Plan |
|---|-----------------|--------------------|------------------|---------------|
| % of Facilities Maintenance Job Orders Completed by Date Customer Requested | 75%             | 80%                | 80%              | 80%           |

**BUDGET COMMENTS**

This budget includes the elimination of a custodial position and the County continues to consolidate custodial services with the School division where feasible. This budget provides funds needed for maintaining the Norge Depot beginning in FY11 and the new Law Enforcement Center scheduled to open in FY12.