

DESCRIPTION OF SERVICES

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

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

	FY 10 Adopted	FY 11 Adopted	FY 12 Plan
Personnel	\$ 878,415	\$ 931,894	\$ 945,434
Operating	330,463	288,923	288,923
Capital	67,000	90,000	73,000
Billing of Joint Activities	(160,445)	(139,717)	(139,717)
Total	\$ 1,115,433	\$ 1,171,100	\$ 1,167,640

PERSONNEL

Full-time Personnel	20	21	21
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Projected	FY 11 Adopted	FY 12 Plan
% of Grounds Maintenance Job Orders Completed by Date Customer Requested	91%	94%	90%	90%

BUDGET COMMENTS

This budget includes the addition of a Groundskeeper position to support the increased workload from two new schools. This budget reflects savings in most operational expenses. The budget provides for capital expenses including the replacement of one vehicle in FY11, and the replacement of operational equipment in both years.