

**1995-1996 BUDGET  
GENERAL OPERATING FUND  
FACILITIES MANAGEMENT**

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

- SERVICE AREAS**
1. Building Maintenance
  2. Custodial Services

**BUDGET SUMMARY**

	FY95 <u>Budget</u>	FY96 <u>Budget</u>
Personnel	\$ 549,435	\$ 560,677
Operating	509,413	492,473
Capital	37,244	51,875
Billings of Joint Activities	<u>(191,470)</u>	<u>(197,370)</u>
Total	<u>\$ 904,622</u>	<u>\$ 907,655</u>

**PERSONNEL**

Full-time Personnel	14	14
Part-time Personnel	7	7

**BUDGET COMMENTS**

This budget increases by less than 1 percent over the previous year. Eighteen percent of this activity's costs are reimbursed by charges to other agencies and departments. Funds are recommended within the FY 96 budget to replace a buffer power and lift, and an electrical surge meter. Three vehicles are also scheduled for replacement in FY 96.