

**1995-1996 BUDGET
GENERAL OPERATING FUND
GROUNDS MAINTENANCE**

MISSION To provide quality, timely maintenance and landscaping services for all County and Service Authority grounds.

- SERVICE AREAS**
1. Grounds Maintenance
 2. Parks Maintenance

BUDGET SUMMARY

	FY95 Budget	FY96 Budget
Personnel	\$ 238,524	\$ 240,957
Operating	75,694	82,325
Capital	50,975	12,000
Billings of Joint Activities	(18,000)	(18,000)
Total	\$ 347,193	\$ 317,282

PERSONNEL

Full-time Personnel	8	8
Part-time Personnel	0	0

BUDGET COMMENTS

For FY 96, this budget decreases by 8.6 percent. Equipment and vehicle monies were included in last year's budget, but are not required or recommended for FY 96. This department will continue its efforts at the current service level.