

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

SERVICE AREAS

1. **Grounds Maintenance** - Maintain public grounds in a quality timely manner reflecting the pride of the community in its facilities and which 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 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$240,957	\$257,125
Operating	81,982	97,513
Capital	12,343	0
Billings of Joint Activities	<u>(18,000)</u>	<u>(18,500)</u>
 Total	 <u>\$317,282</u>	 <u>\$336,138</u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Job Orders Written	1,630	2,018	2,300
Percent of Direct Hours Attributed to Job Orders	81.31	83.26	85

PERSONNEL

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

BUDGET COMMENTS

This budget maintains current levels of service.