

DESCRIPTION OF SERVICES

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

GOALS

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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 257,125	\$ 265,710
Operating	97,513	108,868
Capital	0	18,100
Billing of Joint Activities	(18,500)	(20,446)
Total	<u>\$ 336,138</u>	<u>\$ 372,232</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<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 increases by 10.7 percent over the FY 1997 level, primarily because of the purchase of a replacement vehicle. Additional operating funds are included to maintain road corridor areas landscaped in FY 1997.