

**DESCRIPTION OF SERVICES**

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

**OBJECTIVES**

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 98<br>Budget   | FY 99<br>Budget   | FY 00<br>Budget   |
|-----------------------------|-------------------|-------------------|-------------------|
| Personnel                   | \$ 265,710        | \$ 270,687        | \$ 284,853        |
| Operating                   | 108,808           | 146,418           | 142,443           |
| Capital                     | 18,100            | 16,350            | 16,350            |
| Billing of Joint Activities | (20,446)          | (20,500)          | (20,500)          |
| Total                       | <u>\$ 372,172</u> | <u>\$ 412,955</u> | <u>\$ 423,146</u> |

**PERSONNEL**

|                     |   |   |   |
|---------------------|---|---|---|
| Full-time Personnel | 8 | 8 | 8 |
|---------------------|---|---|---|

**WORKLOAD INDICATORS**

|   | FY 98<br>Projected | FY 99<br>Projected | FY 00<br>Projected |
|---|--------------------|--------------------|--------------------|
| Job Orders Written                                  | 1,660              | 1,662              | 1,662              |
| Percent of Direct Hours<br>Attributed to Job Orders | 85%                | 85%                | 85%                |

**BUDGET COMMENTS**

This budget includes funds to privatize the maintenance of some of the grounds in the County. As the County’s maintenance role expands with the addition of work at the Upper County Park, Little Creek Reservoir and Warhill, the Grounds Maintenance division plans to pursue privatization of a portion of its workload rather than adding staff. The proposed budget for FY 2000 increases by 2.5 percent.