

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, and landscaping services for all County and School grounds, trails, sidewalks, roadways and stormwater channels

OBJECTIVES

1. **Grounds Maintenance** - Maintain public grounds in a quality, timely manner reflecting the pride of the community in its schools, facilities and roadways that 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

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$ 853,173	\$ 896,203	\$ 929,464
Operating	489,065	475,025	472,772
Capital	74,500	5,000	41,000
Billing of Joint Activities	(163,064)	(163,179)	(163,294)
Total	<u>\$1,253,674</u>	<u>\$1,213,049</u>	<u>\$1,279,942</u>

PERSONNEL

Full-time Personnel	21	21	21
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
% of Grounds Maintenance Job Orders Completed by Date Customer Requested	N/A	90%	93%	93%

BUDGET COMMENTS

This budget includes County and School grounds including athletic fields, and also includes medians, trails, sidewalks, and stormwater channel maintenance. A scheduled replacement vehicle is programmed for FY 2010.