

**KEY WORKPLAN ITEMS**

1. Maintain 454 acres of public grounds including schools, facilities and roadways to provide a safe, pleasant environment, including the new facilities at the Police Headquarters, 2 new schools, Norge Depot, and the expanded Greensprings trail
2. Maintain 100 acres of athletic facilities to provide a safe, pleasant environment for outdoor activities
3. Maintain the appearance of medians in high travel corridors.

**BUDGET SUMMARY**

		FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$	1,137,649	\$ 1,163,936	\$ 1,147,411
Operating		413,200	433,200	456,800
Capital		153,500	163,000	111,000
Billing of Joint Activities		(151,523)	(151,523)	(152,063)
Total	\$	<u>1,552,826</u>	<u>\$ 1,608,613</u>	<u>\$ 1,563,148</u>

**PERSONNEL**

Full-time Personnel	24	24	24
Part-time Personnel	1	1	1

**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
% of Grounds Maintenance job orders completed by date customer requested	93%	85%	90%	90%

**BUDGET COMMENTS**

This budget includes funding for materials and labor to repair the walking trail at the Warhill Sports Complex and maintenance for the synthetic playing fields.