

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 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	971,264	\$	1,137,649	\$	1,163,936
Operating		317,000		413,200		433,200
Capital		73,000		153,500		163,000
Billing of Joint Activities		(142,323)		(151,523)		(151,523)
Total	\$	<u>1,218,941</u>	\$	<u>1,552,826</u>	\$	<u>1,608,613</u>

PERSONNEL

Full-time Personnel	22	24	24
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

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

BUDGET COMMENTS

This budget reflects the addition of two grounds personnel and their associated equipment to augment the current two man crew responsible for the County's 60 stormwater maintenance facilities, 47 miles of trails and 27 miles of sidewalks. The result of these additional staff would be to fully maintain the stormwater maintenance facilities as required by the State MS4 permits, trails would receive more timely maintenance and repairs and sidewalks would be maintained on a regular basis instead of only by complaint. Funding is also allocated for the outsourcing of some County sites in order to redirect current staff to the maintenance of medians. Lease funding is provided for sweeping of pavement at County facilities required by the MS4 permit. Motor fuel costs have also been increased based on anticipated per gallon cost increases.