

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, repair, and custodial services for all County buildings and for selected joint use public facilities.

OBJECTIVE

Maintain buildings in a manner reflecting the pride of the community that provides safe, pleasant work areas for citizens, visitors and employees.

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$1,061,140	\$1,089,324	\$1,126,661
Operating	1,196,520	1,254,252	1,305,342
Capital	169,000	101,500	97,850
Billing of Joint Activities	(161,093)	(174,484)	(177,581)
Total	<u>\$2,265,567</u>	<u>\$2,270,592</u>	<u>\$2,352,272</u>

PERSONNEL

Full-time Personnel	19	19	19
Part-time Personnel	6	6	6

PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
% of Facilities Maintenance Job Orders Completed by Date Customer Requested	N/A	83%	83%	90%

BUDGET COMMENTS

This budget provides for continued maintenance of County facilities.