

KEY WORKPLAN ITEMS

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|----|---|
| 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 45 County owned stormwater maintenance facilities under enhanced procedures, in compliance with the Municipalities with Separate Storm Sewer Systems (MS4) permit |

BUDGET SUMMARY

| | FY 11 <u>Adopted</u> | FY 12 <u>Plan</u> | FY 12 <u>Adopted</u> |
|-----------------------------|-------------------------|----------------------|-------------------------|
| Personnel | \$ 972,448 | \$ 945,434 | \$ 971,264 |
| Operating | 288,923 | 288,923 | 317,000 |
| Capital | 90,000 | 73,000 | 73,000 |
| Billing of Joint Activities | <u>(139,717)</u> | <u>(139,717)</u> | <u>(142,323)</u> |
| Total | <u>\$ 1,211,654</u> | <u>\$ 1,167,640</u> | <u>\$ 1,218,941</u> |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 22 | 21 | 22 |
| Part-time Personnel | 1 | 1 | 1 |

PERFORMANCE MEASURES

| | <u>FY 09 Actual</u> | <u>FY 10 Actual</u> | <u>FY 11 Adopted</u> | <u>FY 12 Adopted</u> |
|--|-------------------------|-------------------------|--------------------------|--------------------------|
| % of Grounds Maintenance job orders completed by date customer requested | 91% | 90% | 90% | 85% |

BUDGET COMMENTS

This budget includes funding for field maintenance associated with top dressing needs at the seven synthetic fields at the Warhill Sports Complex. Motor fuel costs have also been increased based on anticipated per gallon cost increases.