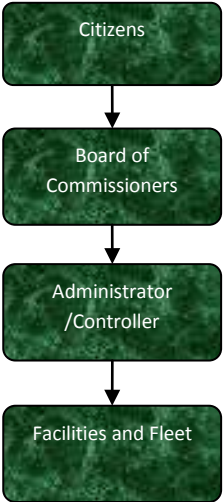


Blackstone Maintenance



Activities

The Facilities Department is responsible for the maintenance of Blackstone Complex.

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.



Facilities / Fleet Department

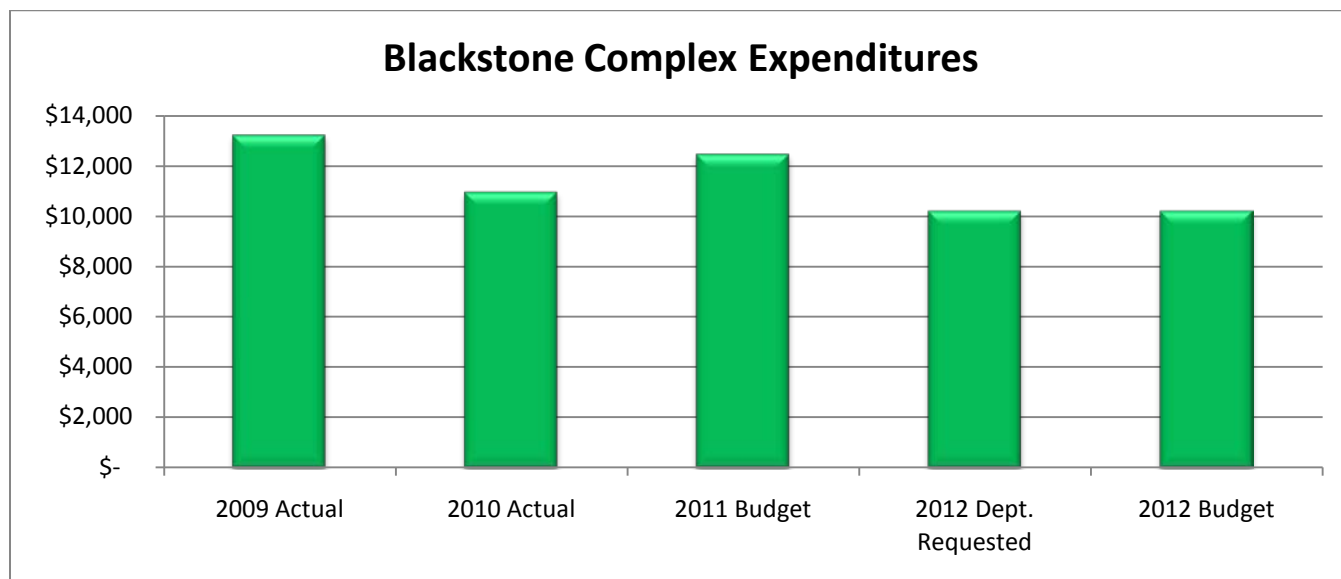
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CONTRACT SERVICES	1,631	1,906	2,125	2,321	2,321
SUPPLIES & MATERIALS	-	27	-	-	-
OTHER EXPENSES	11,598	9,026	10,338	7,884	7,884
TOTAL PROGRAM COST	\$13,229	\$10,959	\$12,463	\$10,205	\$10,205



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.