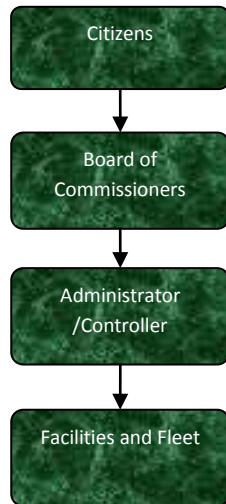


Courthouse Maintenance



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Courthouse Building.

The department is also responsible for major remodeling and renovation of the building

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 users.

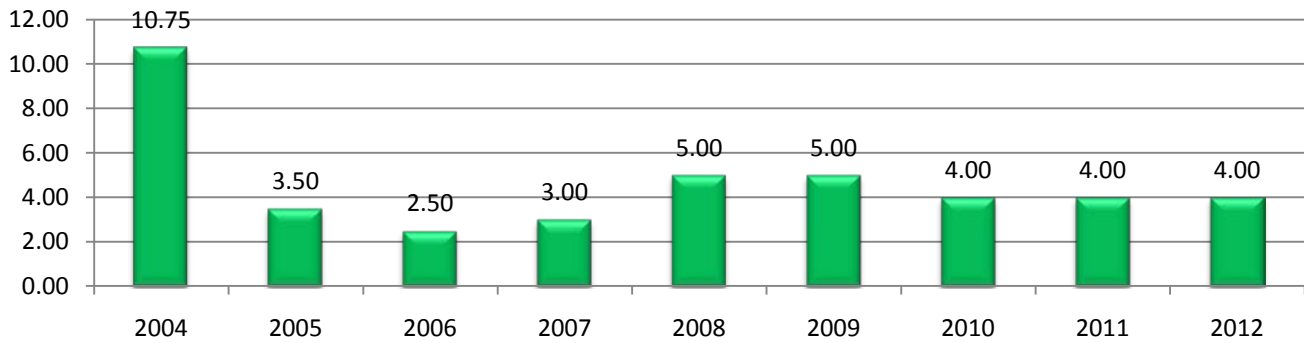


Facilities and Fleet Department

Strategic Plan Impact

See tower maintenance budget page.

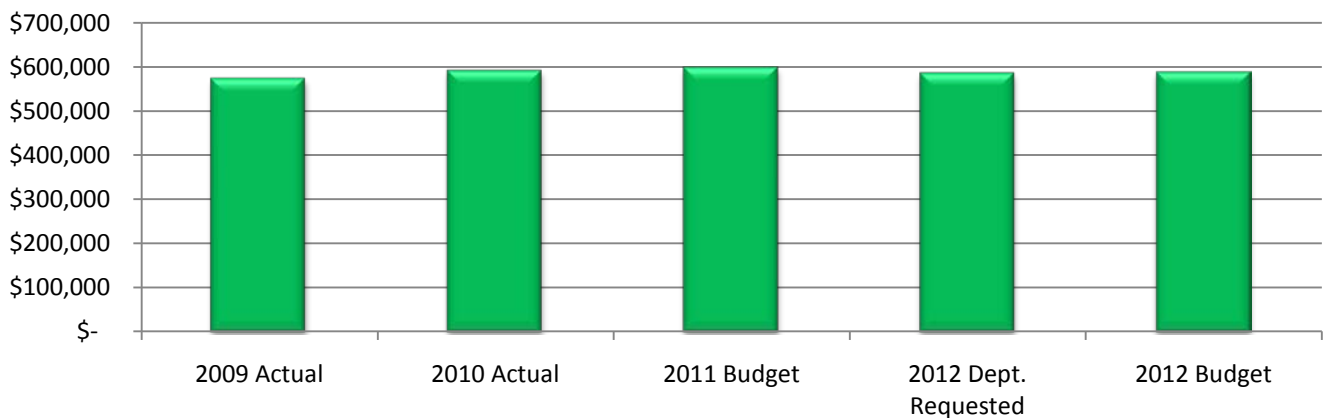
Courthouse Maintenance FTE History



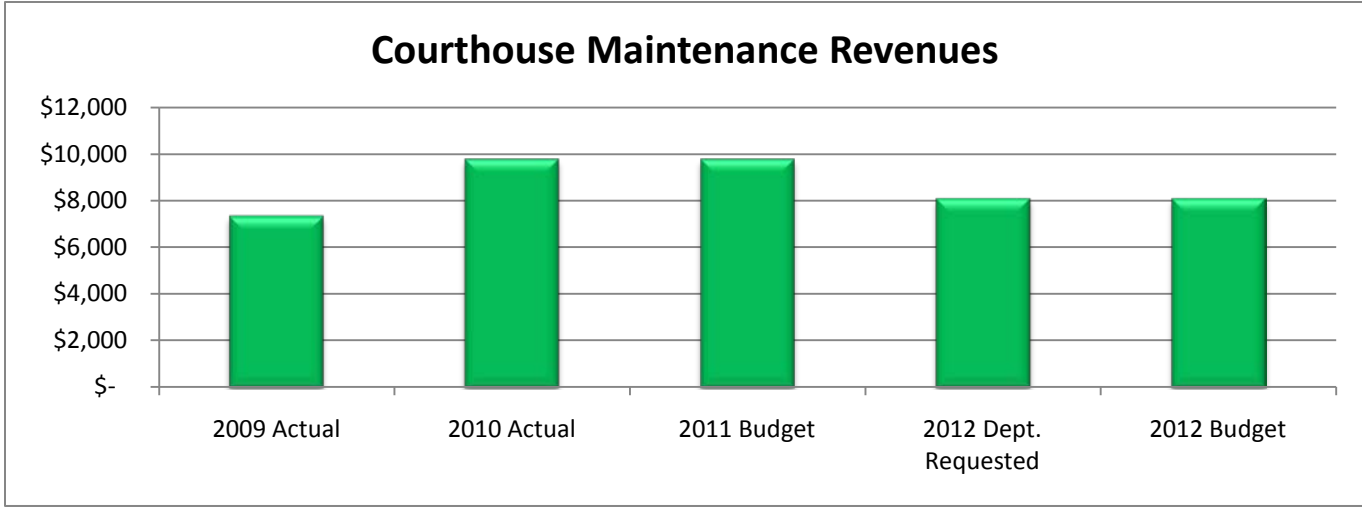
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	234,118	250,634	236,865	233,866	236,055
SUPPLIES & MATERIALS	12,490	12,637	13,660	13,660	13,660
CONTRACT SERVICES	99,764	91,064	100,802	89,881	89,881
OTHER EXPENSES	228,315	238,677	248,657	249,578	249,578
TOTAL PROGRAM COST	\$574,687	\$593,012	\$599,984	\$586,985	\$589,174

Courthouse Maintenance Expenditures



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUEST</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	7,320	9,760	9,760	8,075	8,075
TOTAL PROGRAM COST	\$7,320	\$9,760	\$9,760	\$8,075	\$8,075



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



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