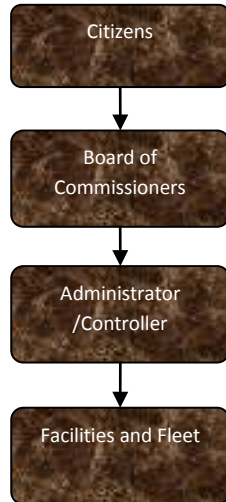


Blackstone Maintenance



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.

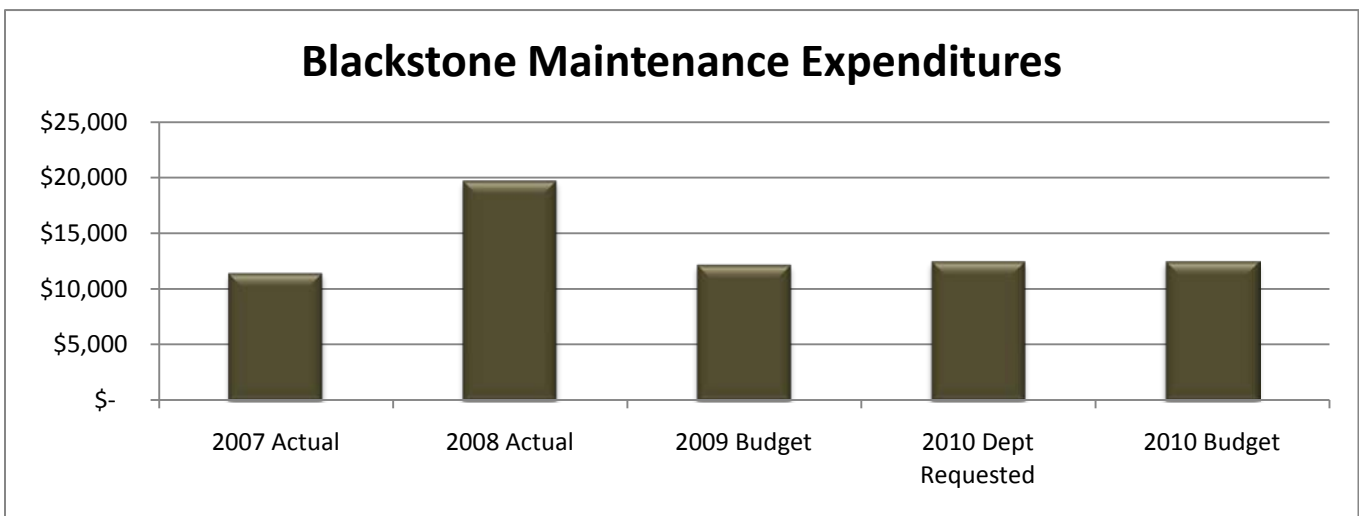


Facilities / Fleet Department

Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES					
SUPPLIES & MATERIALS					
CONTRACT SERVICES	4,470	3,526	2,904	2,904	2,904
OTHER EXPENSES	6,941	16,170	9,249	9,559	9,559
TOTAL PROGRAM COST	\$11,411	\$19,696	\$12,153	\$12,463	\$12,463

Blackstone Maintenance Expenditures



Revenue History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Plan Impact

Internal Service Department

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
Total expenses & cost for cleaning supplies, maintenance, contractual and professional services and all related building upkeep expenses	\$12,355 \$.99sq.ft.	\$13,850 \$1.11sq.ft	\$12,463 12,838sq.ft. @\$.97per ft



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