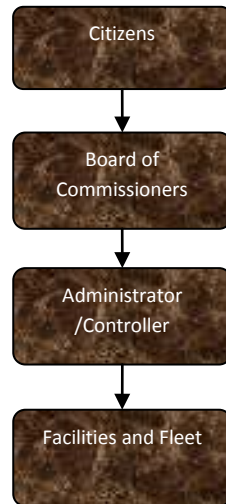


Courthouse Maintenance



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

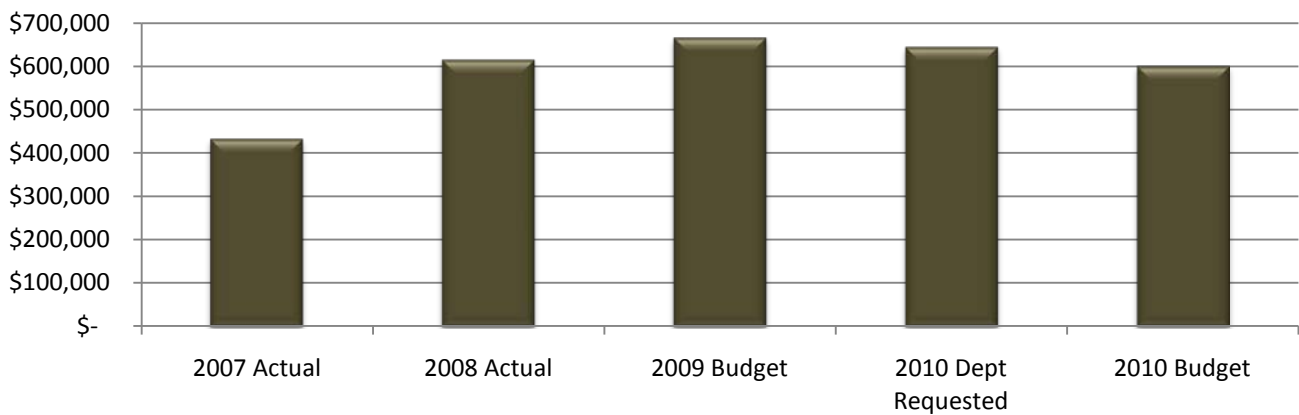
County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.

Facilities and Fleet Department

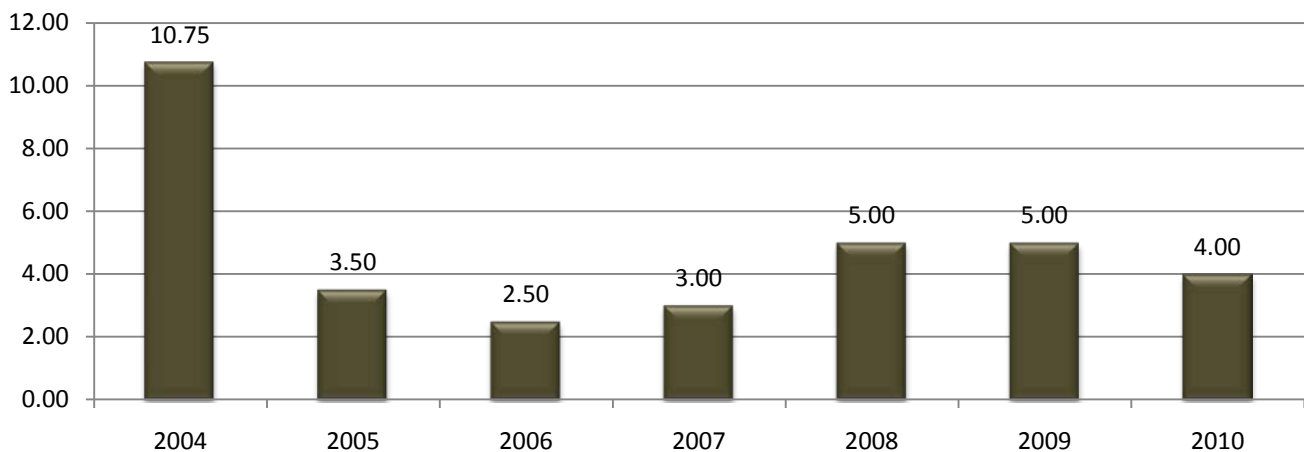
Expenditure History

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 DEPT REQUESTED	2010 BUDGET
PERSONNEL SERVICES	165,741	258,025	278,168	235,509	235,509
SUPPLIES & MATERIALS	12,635	13,566	10,570	16,270	13,570
CONTRACT SERVICES	23,583	105,249	113,214	114,272	101,532
OTHER EXPENSES	231,063	238,798	264,345	279,261	250,142
TOTAL PROGRAM COST	\$433,022	\$615,638	\$666,297	\$645,312	\$600,753

Courthouse Maintenance Expenditures



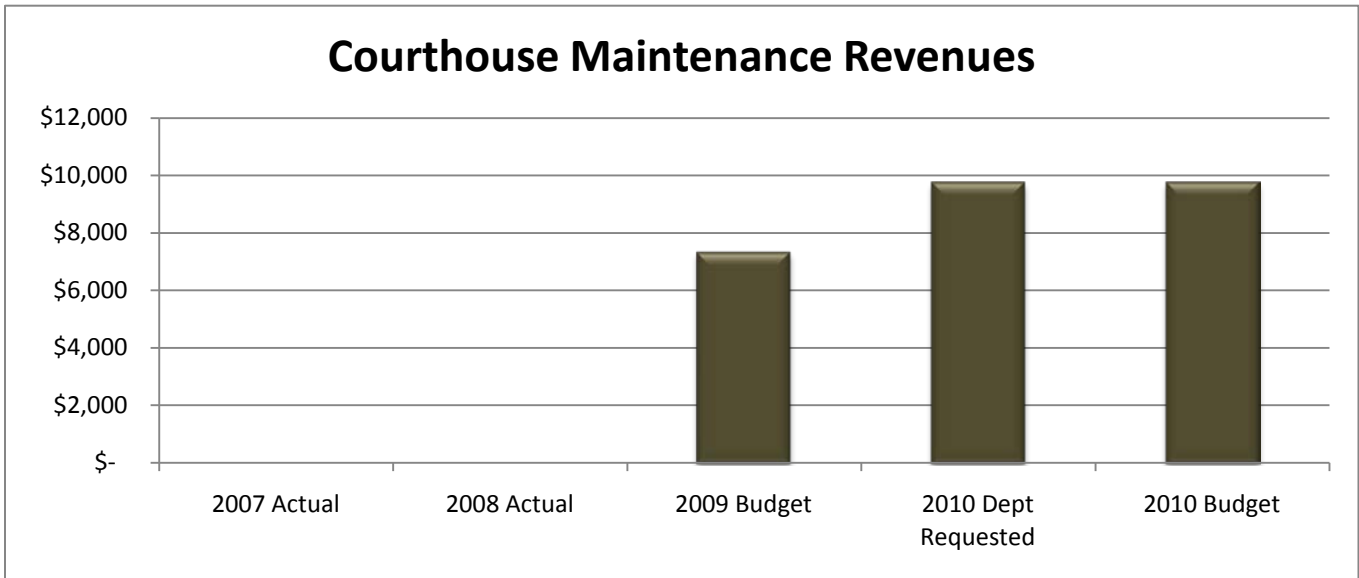
Courthouse Maintenance FTE History



Revenue History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUEST</u>	2010 <u>BUDGET</u>
INTEREST/RENTS			7,320	9,740	9,740
TOTAL PROGRAM COST	\$0	\$0	\$7,320	\$9,740	\$9,740

Courthouse Maintenance Revenues



Strategic Plan Impact

Internal Service Department

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
Total expenses & cost for cleaning supplies, maintenance materials, personnel services, contractual and professional services and all related building upkeep expenses	\$399,940 \$4.20sq. ft.	\$427,341 \$4.50sq. ft.	\$638,853 /\$3.59sq. ft. Courthouse/ 118,115sq. ft. Wesley/ 60,000sq. ft. Total=178,115sq. ft.