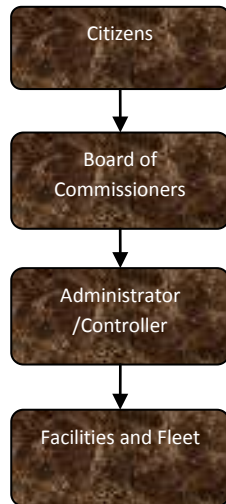


Tower Maintenance



Activities

Daily cleaning, upkeep, and maintenance of the Tower Building

Responsible for minor and major renovation of the building



Mission Statement

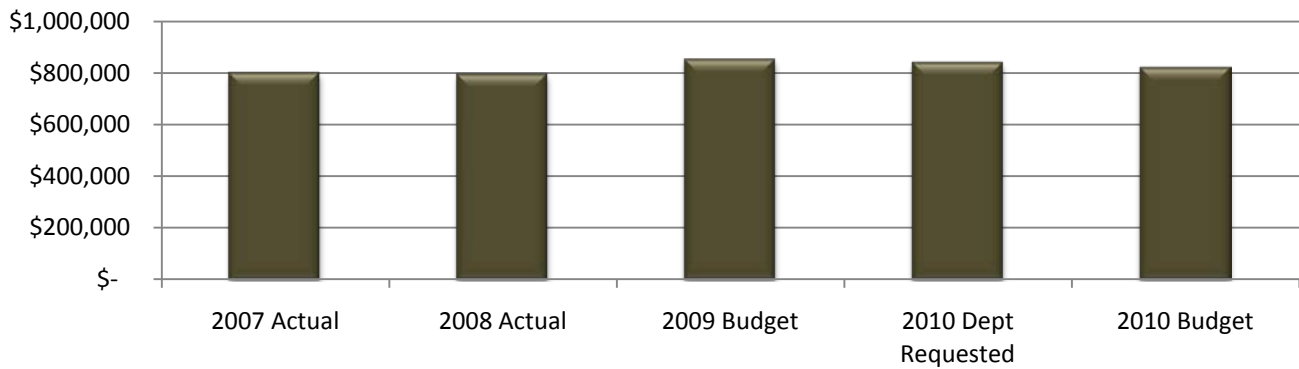
County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.

Facilities / Fleet Department

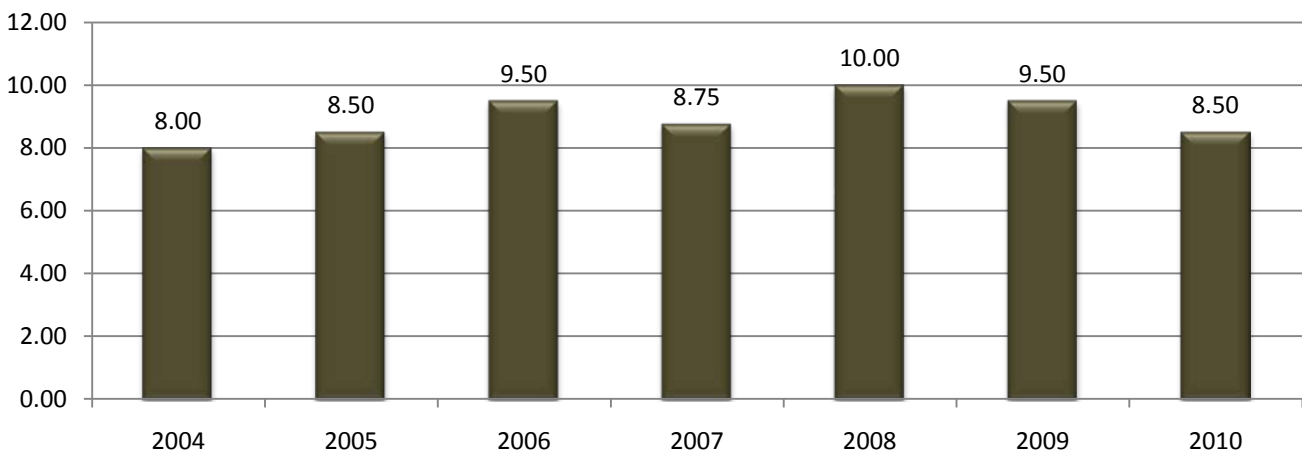
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	561,658	552,152	585,756	551,775	551,775
SUPPLIES & MATERIALS	11,814	12,045	11,915	13,647	11,915
CONTRACT SERVICES	31,755	34,885	35,556	37,170	37,170
OTHER EXPENSES	194,378	195,768	219,078	236,324	218,171
TOTAL PROGRAM COST	\$799,605	\$794,850	\$852,305	\$838,916	\$819,031

Tower Building Maintenance Expenditures



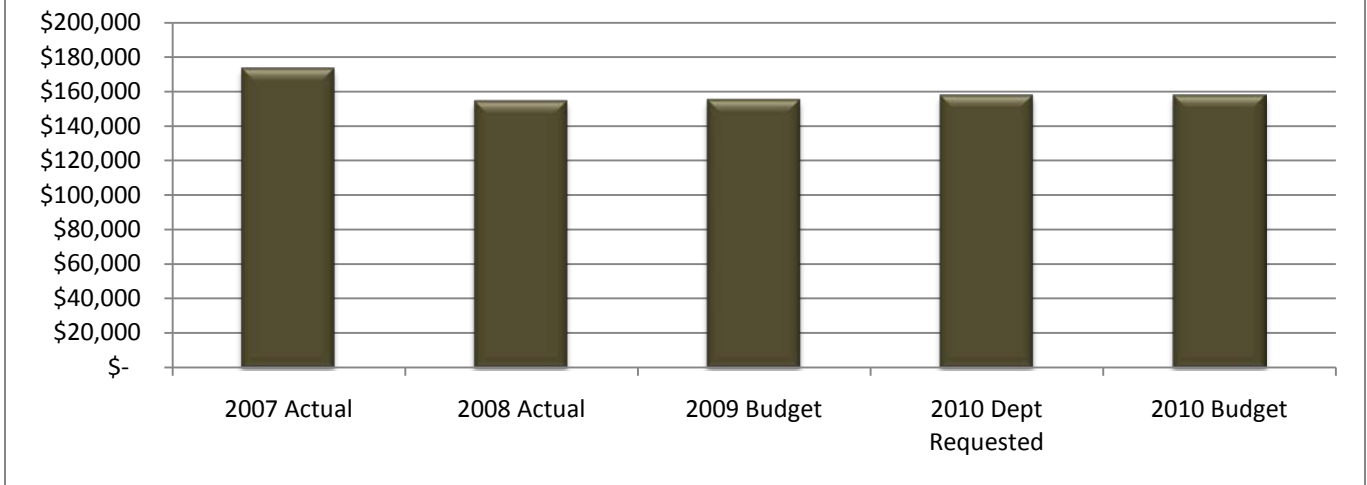
Tower Building Maintenance FTE History



Revenue History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
INTEREST/RENTS	170,350	154,118	155,134	157,798	157,798
OTHER	3,119	241			
TOTAL PROGRAM COST	\$173,469	\$154,359	\$155,134	\$157,798	\$157,798

Tower Building 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	\$765,422 \$11.78sq.ft.	\$793,729 \$12.21sq.ft.	\$689,647 64,982sq.ft. @\$10.61 per ft