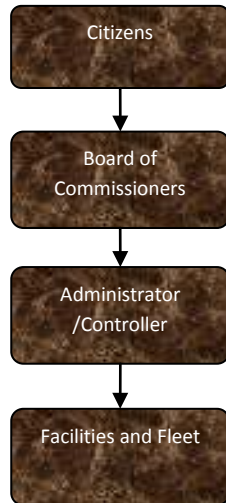


Woolworth Building

Maintenance



Activities

This building is basically mothballed and requires minimum maintenance.



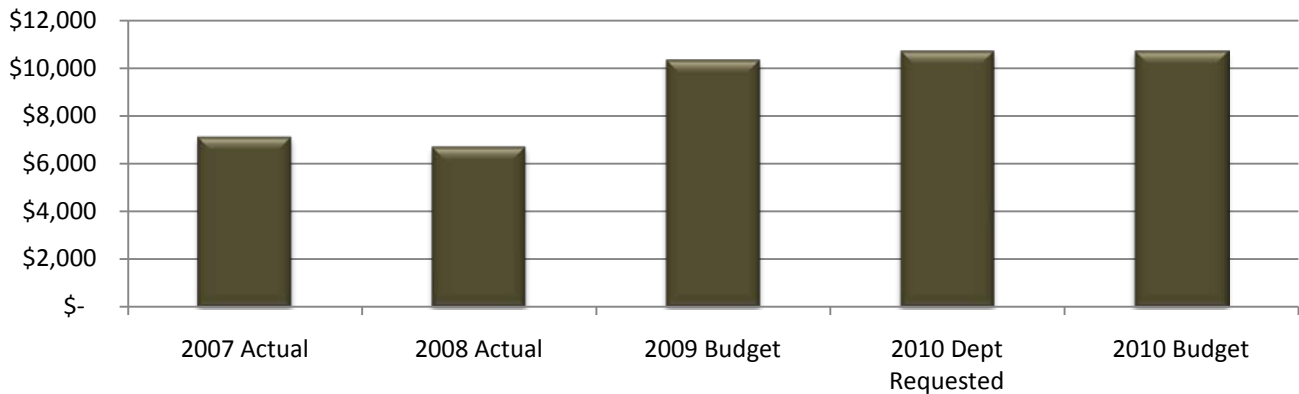
Mission Statement

The County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users. Note: this building is for sale

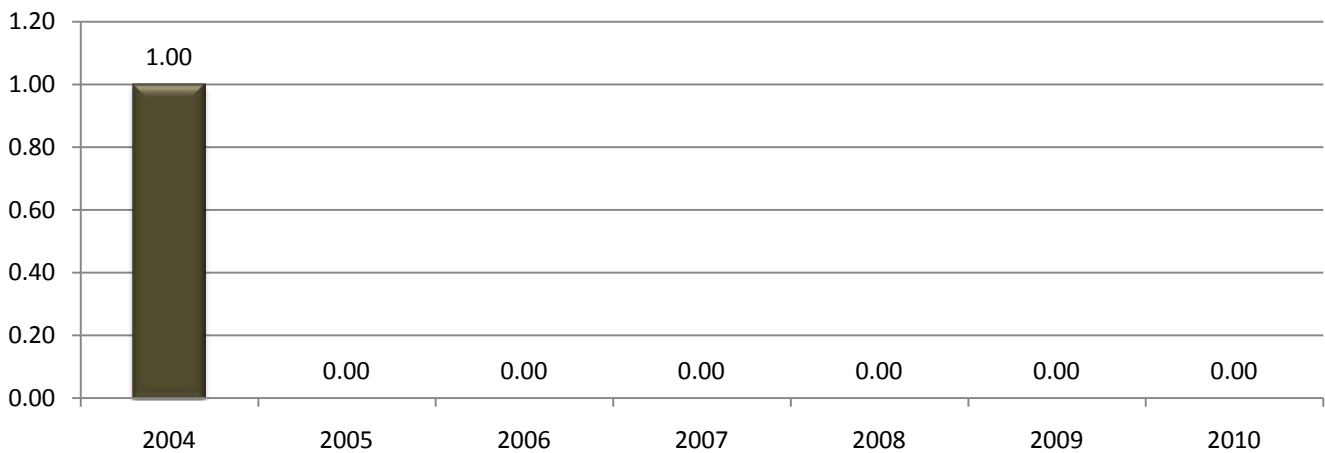
Expenditure History

	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	887	804	954	954	954
OTHER EXPENSES	6,236	5,907	9,382	9,758	9,758
TOTAL PROGRAM COST	\$7,123	\$6,711	\$10,336	\$10,712	\$10,712

Woolworth Maintenance Expenditures



Woolworth 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					
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 all related building upkeep expenses	\$22,912 \$.45sq.ft.	\$33,100 \$.66sq.ft.	\$10,712 30,518 sq. ft. @\$.35 per ft



This page intentionally left blank.