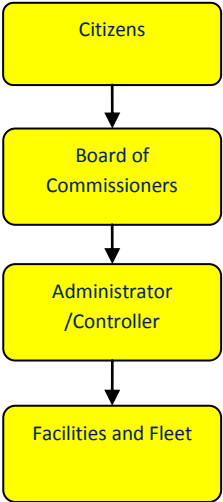


# Blackstone Maintenance



## 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

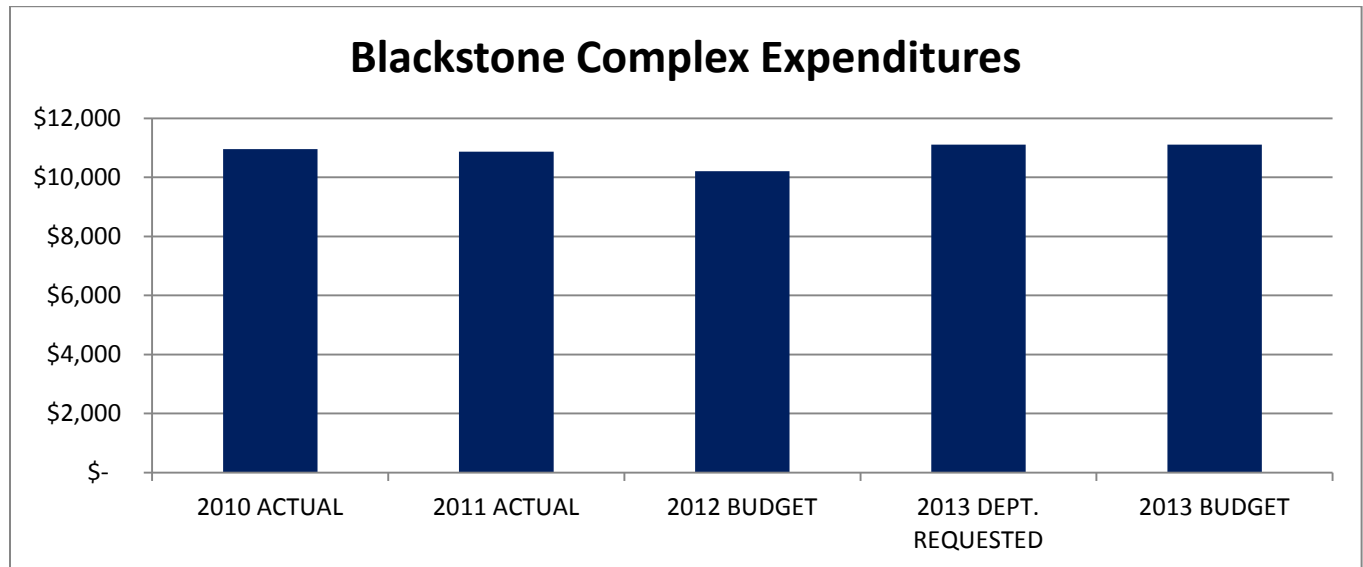
## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

### Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CONTRACT SERVICES	1,906	2,940	2,321	3,227	3,227
SUPPLIES & MATERIALS	27	-	-	-	-
OTHER EXPENSES	9,026	7,930	7,884	7,884	7,884
<b>TOTAL PROGRAM COST</b>	\$10,959	\$10,870	\$10,205	\$11,111	\$11,111



Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

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