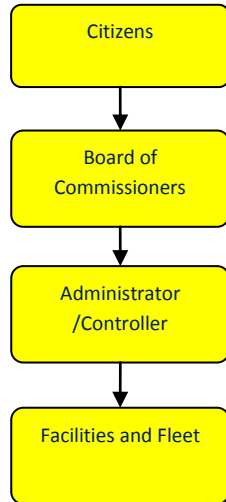


Courthouse Maintenance



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

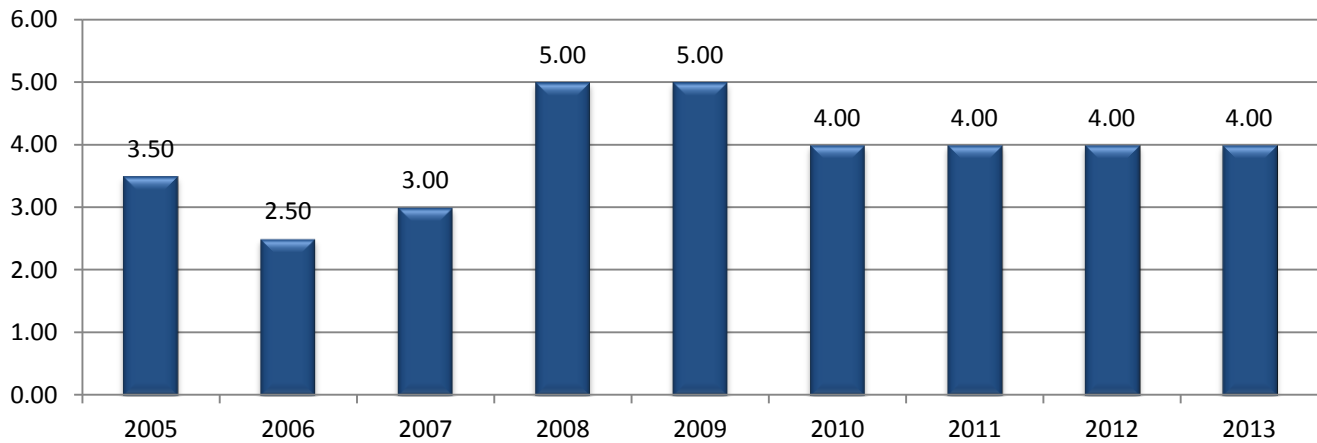
County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.



Strategic Plan Impact

See tower maintenance budget page.

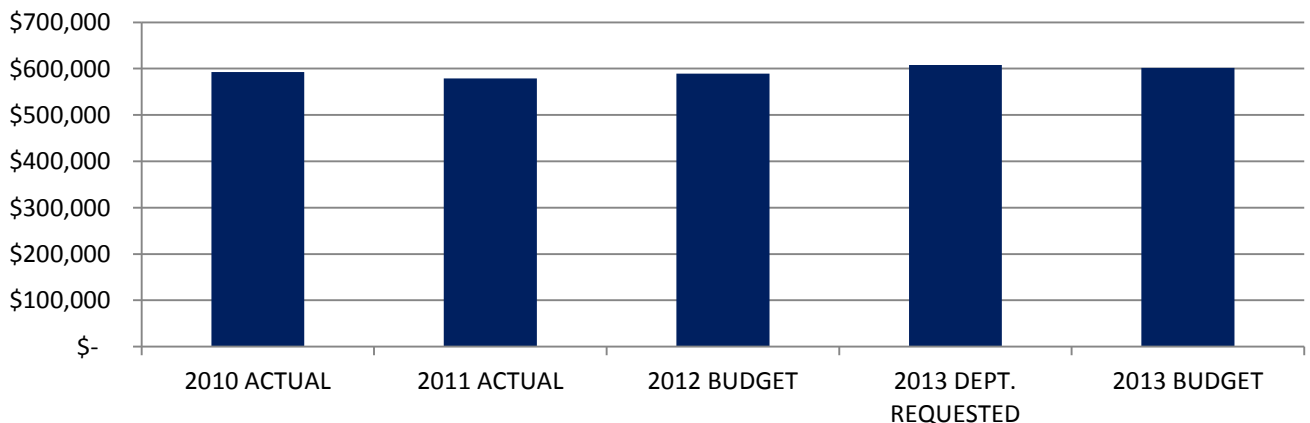
Courthouse Maintenance FTE History



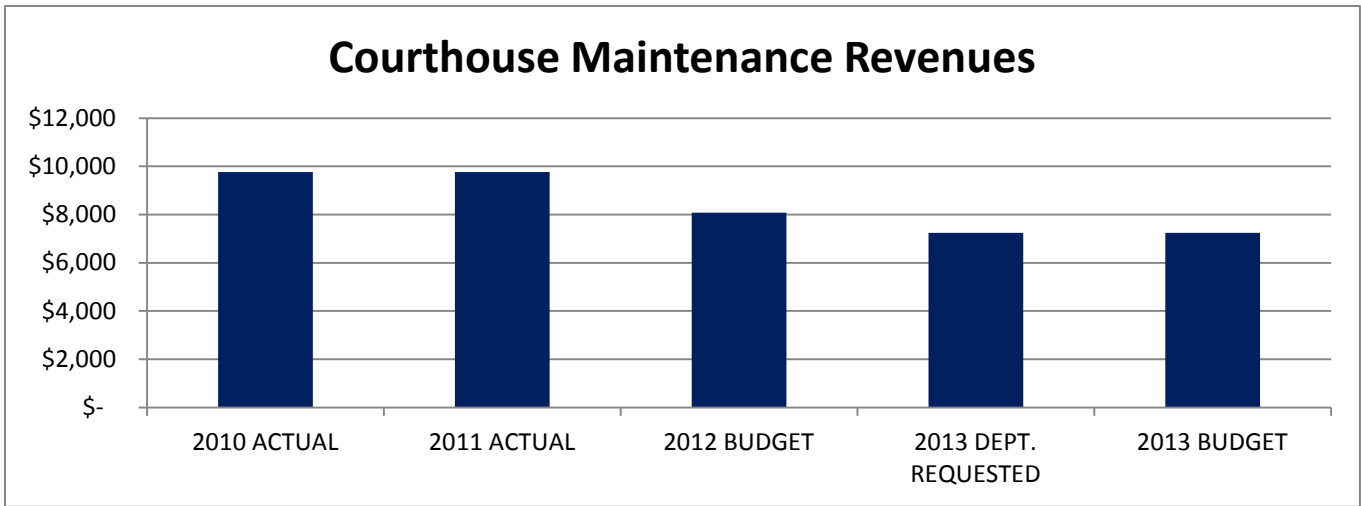
Expenditure History

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
PERSONNEL SERVICES	250,634	237,518	236,055	244,811	244,811
SUPPLIES & MATERIALS	12,637	13,472	13,660	13,660	13,660
CONTRACT SERVICES	91,064	89,829	89,881	89,941	89,054
OTHER EXPENSES	238,677	238,325	249,578	259,336	254,336
TOTAL PROGRAM COST	\$593,012	\$579,144	\$589,174	\$607,748	\$601,861

Courthouse Maintenance Expenditures



Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	9,760	9,760	8,075	7,240	7,240
TOTAL PROGRAM COST	\$9,760	\$9,760	\$8,075	\$7,240	\$7,240



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



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