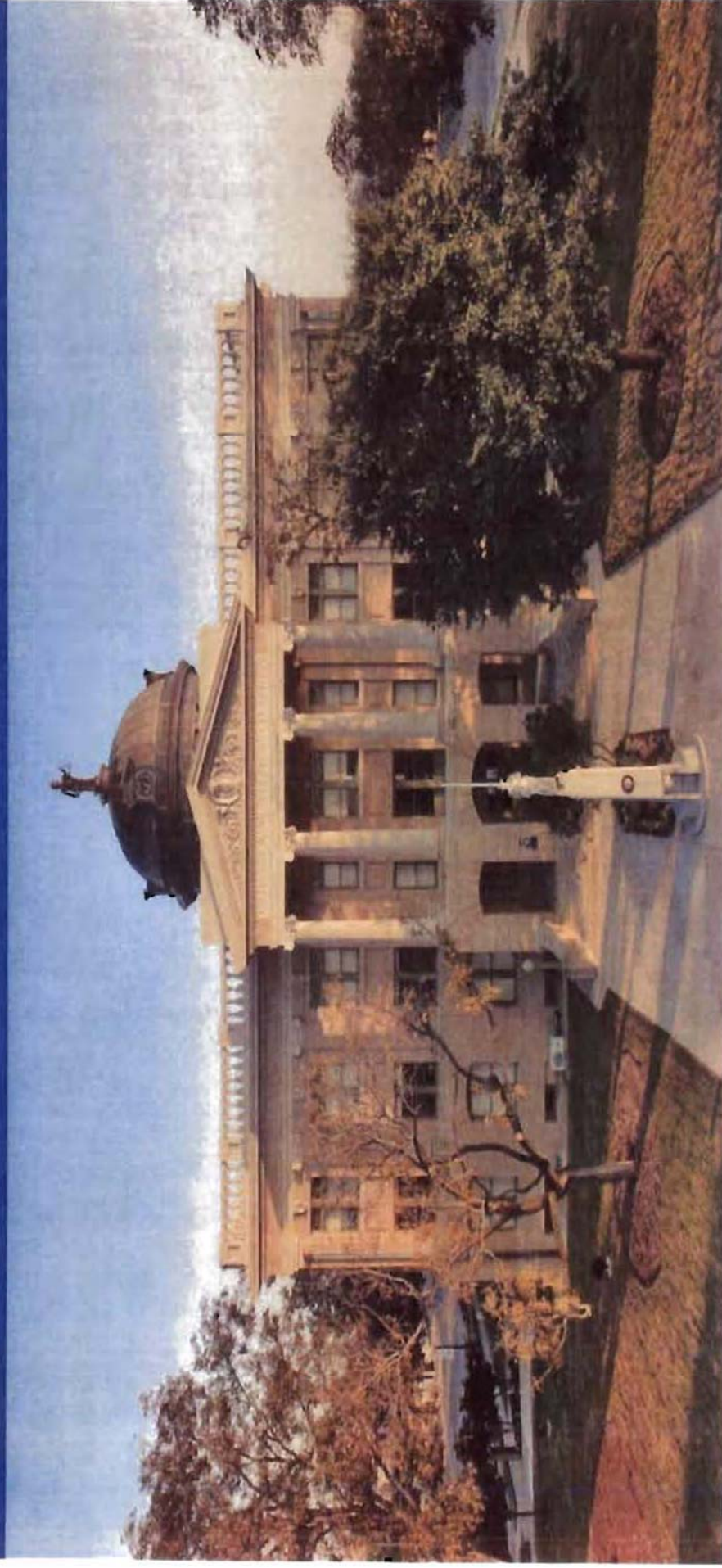


FACILITIES MAINTENANCE REPORT



WILLIAMSON
COUNTY
1848

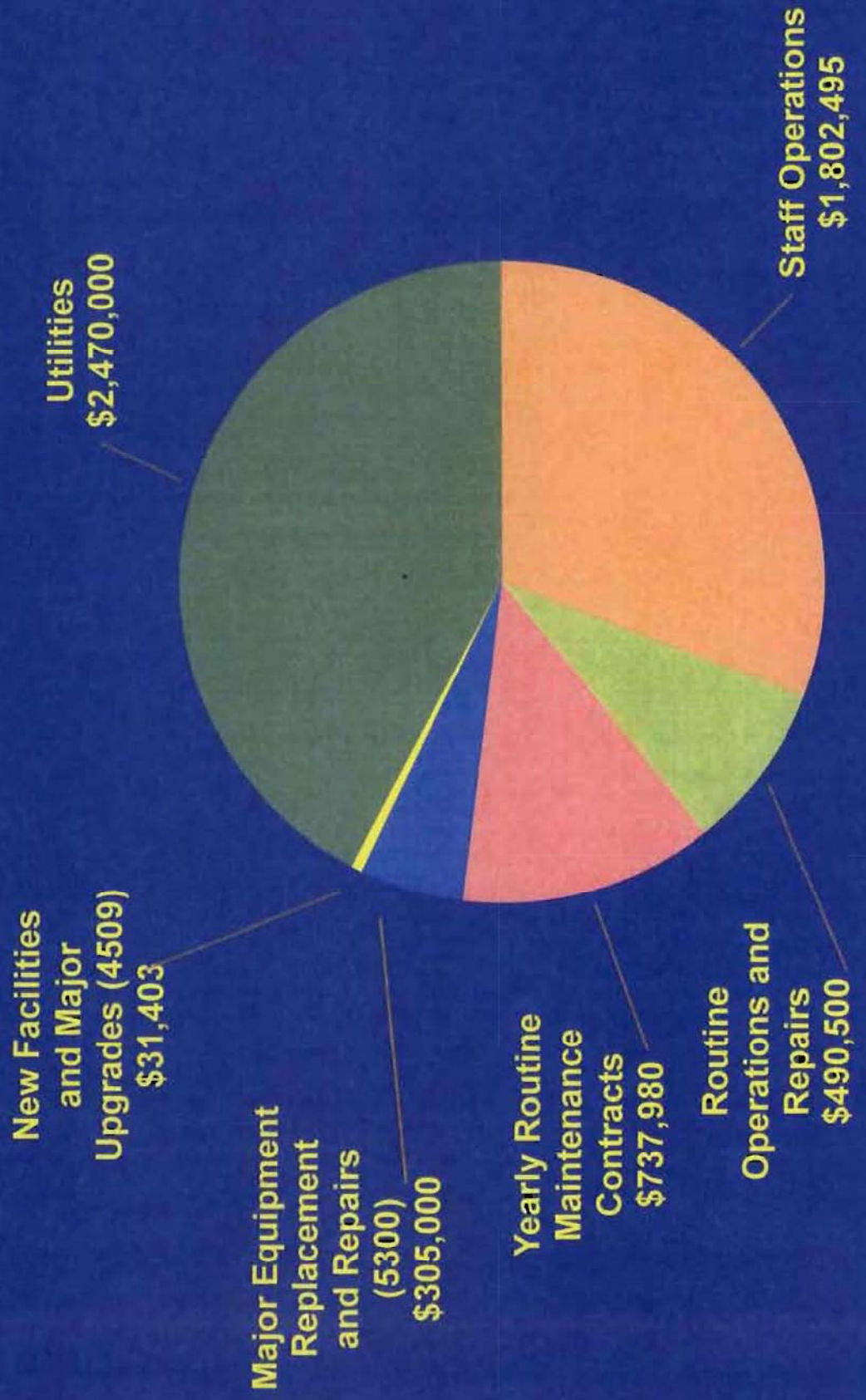
Williamson County owns and maintains 56 building structures, 32 park structures, and leases 17 more. Four (4) of the buildings house residents that require an elevated level of maintenance. The county additionally owns 4,162 acres of land divided among 131 separate tracts.



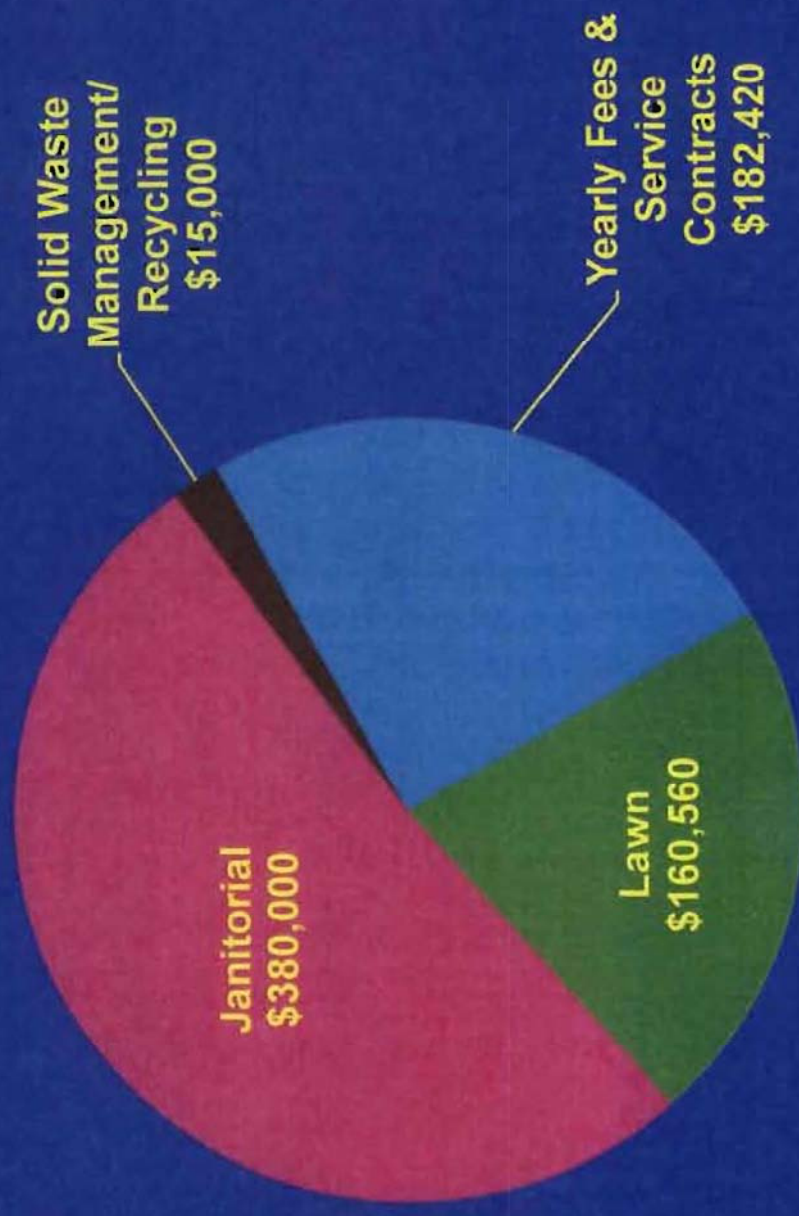
COMPONENTS OF MAINTENANCE BUDGET

- STAFF OPERATIONS
- ROUTINE OPERATIONS AND REPAIRS
- YEARLY ROUTINE MAINTENANCE CONTRACTS
- MAJOR EQUIPMENT REPLACEMENT AND REPAIRS (BC 5300)
- NEW FACILITIES AND MAJOR UPGRADES (BC 9509)
- UTILITIES (BC 4430)

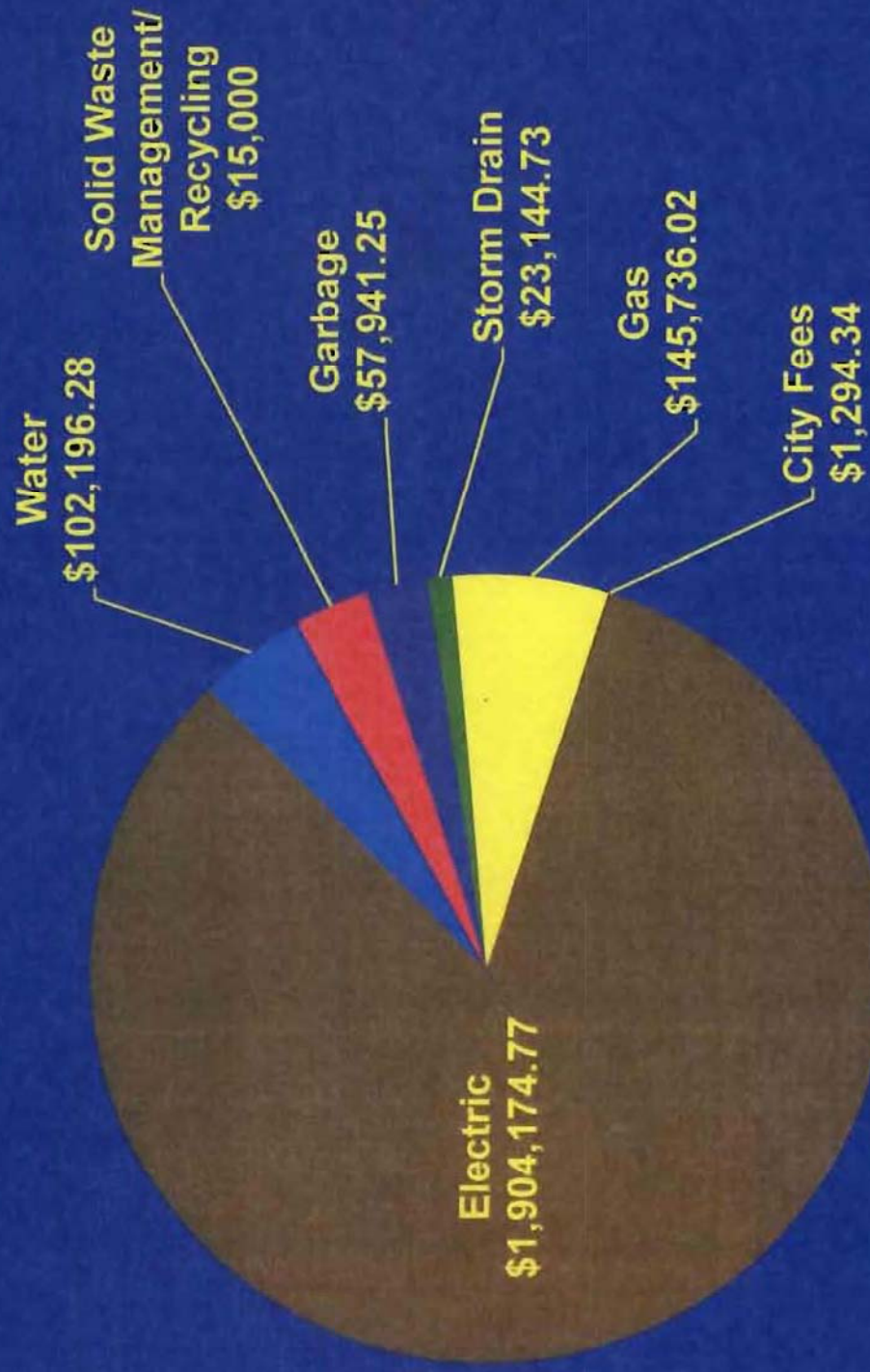
FY 2011/12 MAINTENANCE BUDGET



FY 2011/12 MAINTENANCE CONTRACTS

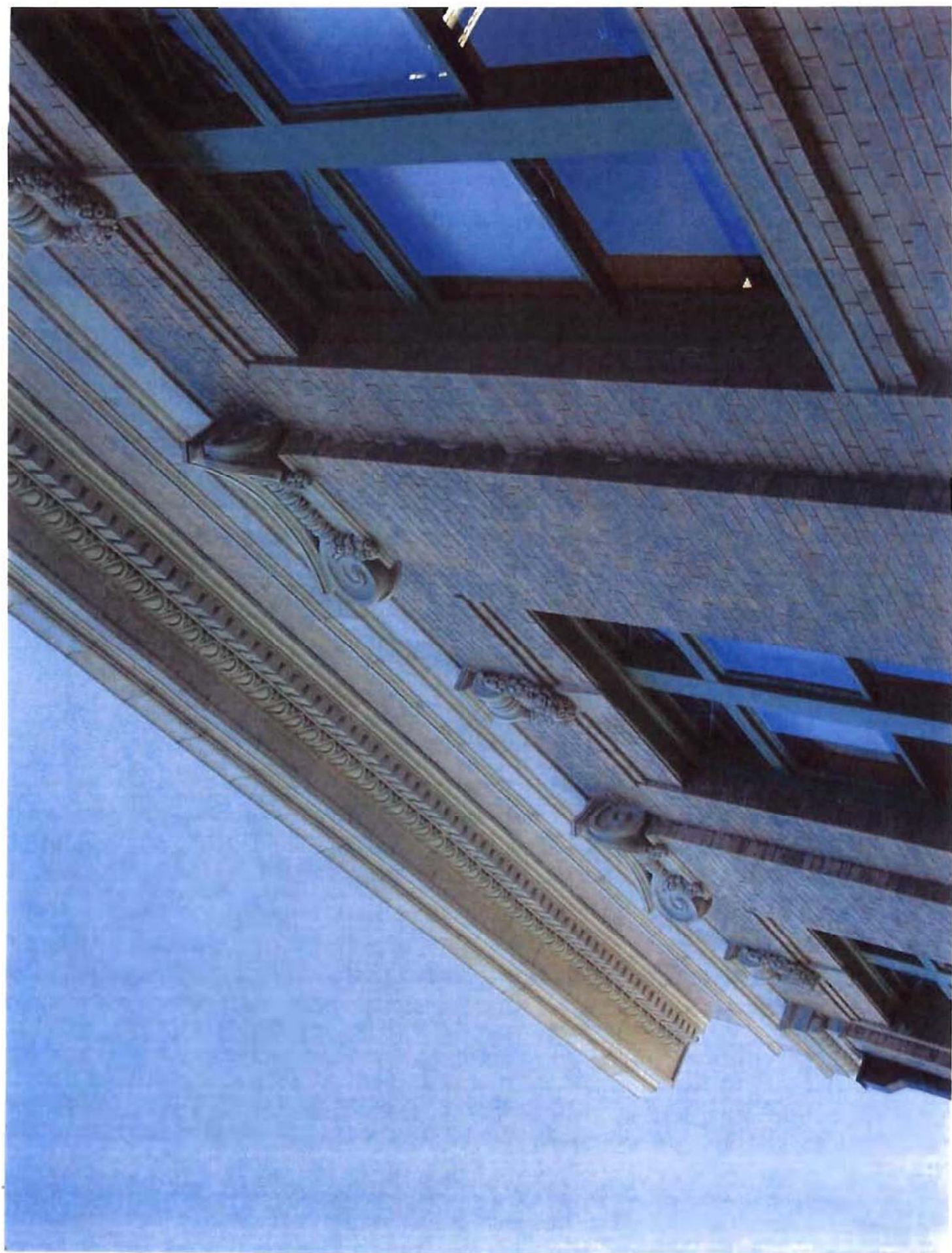


FY 2011/12 UTILITY BUDGET



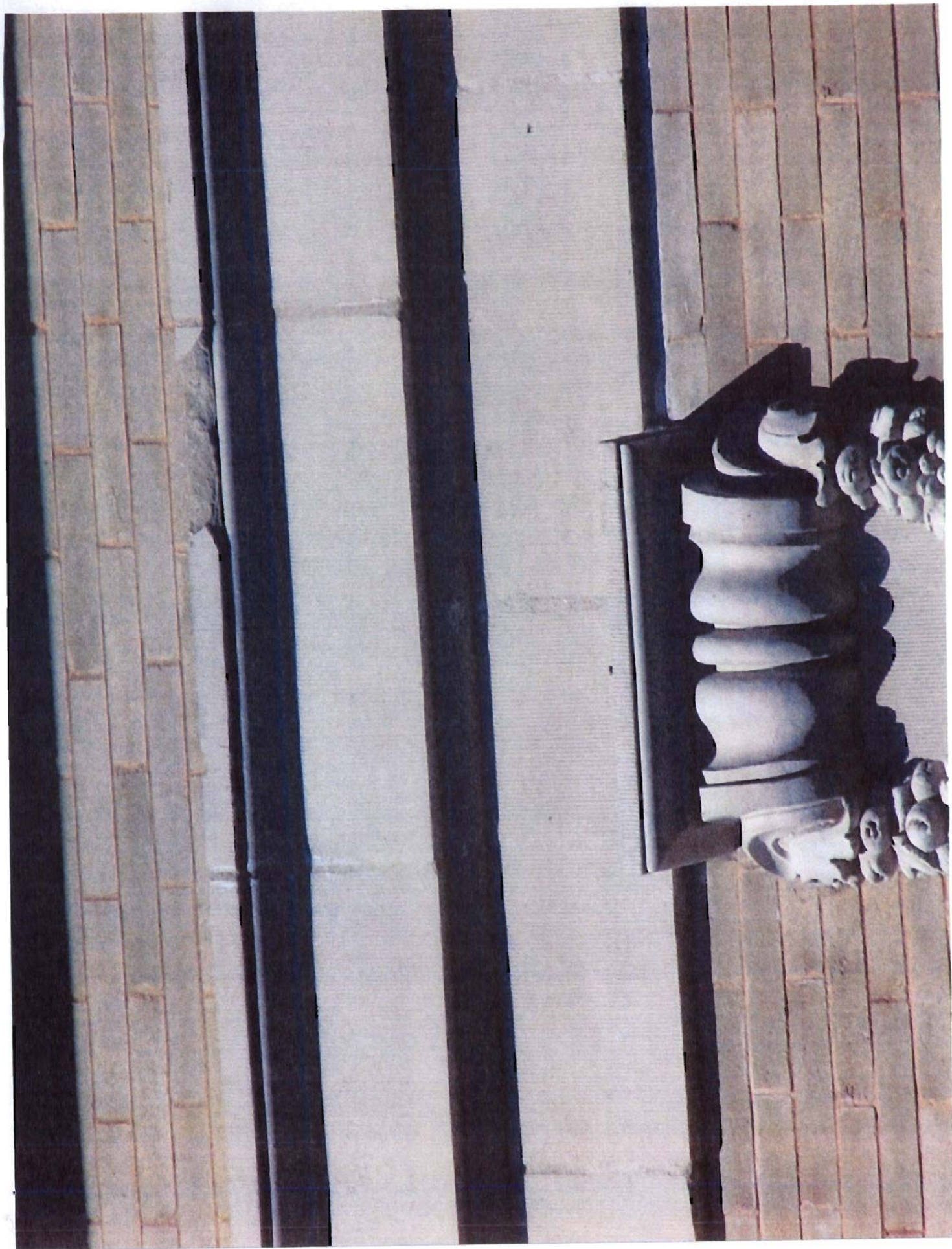
Going Forward.....

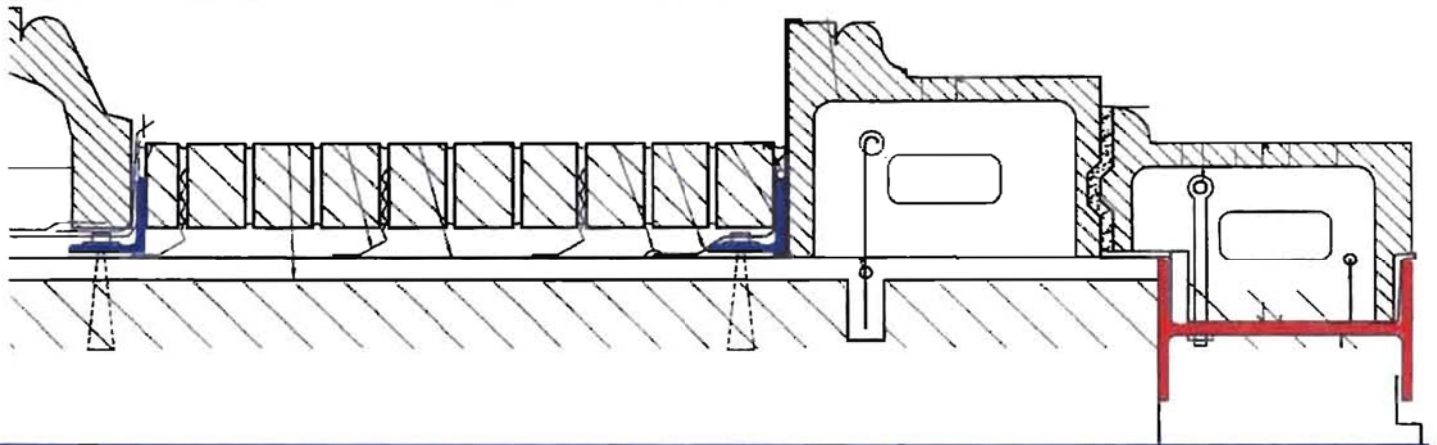




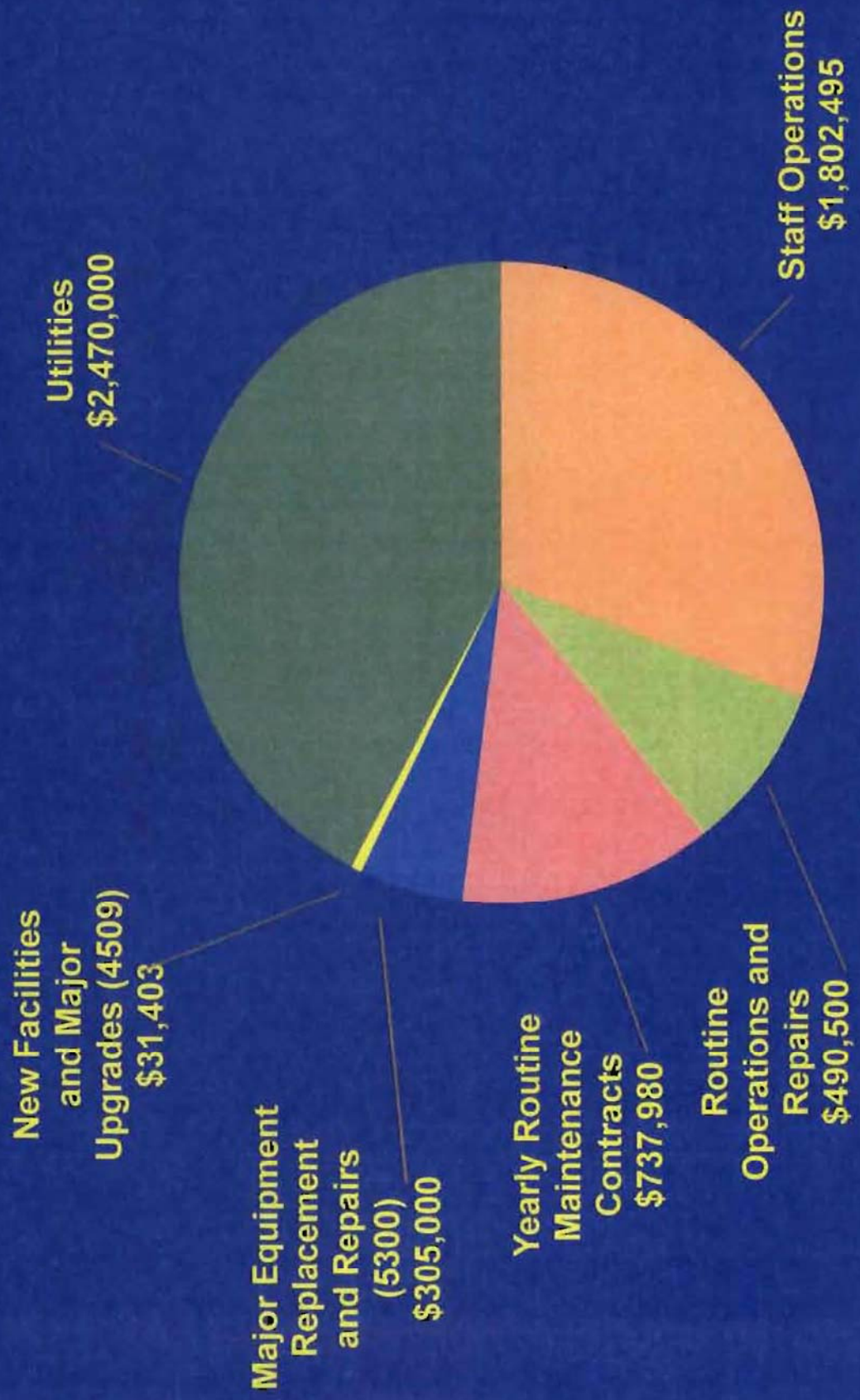








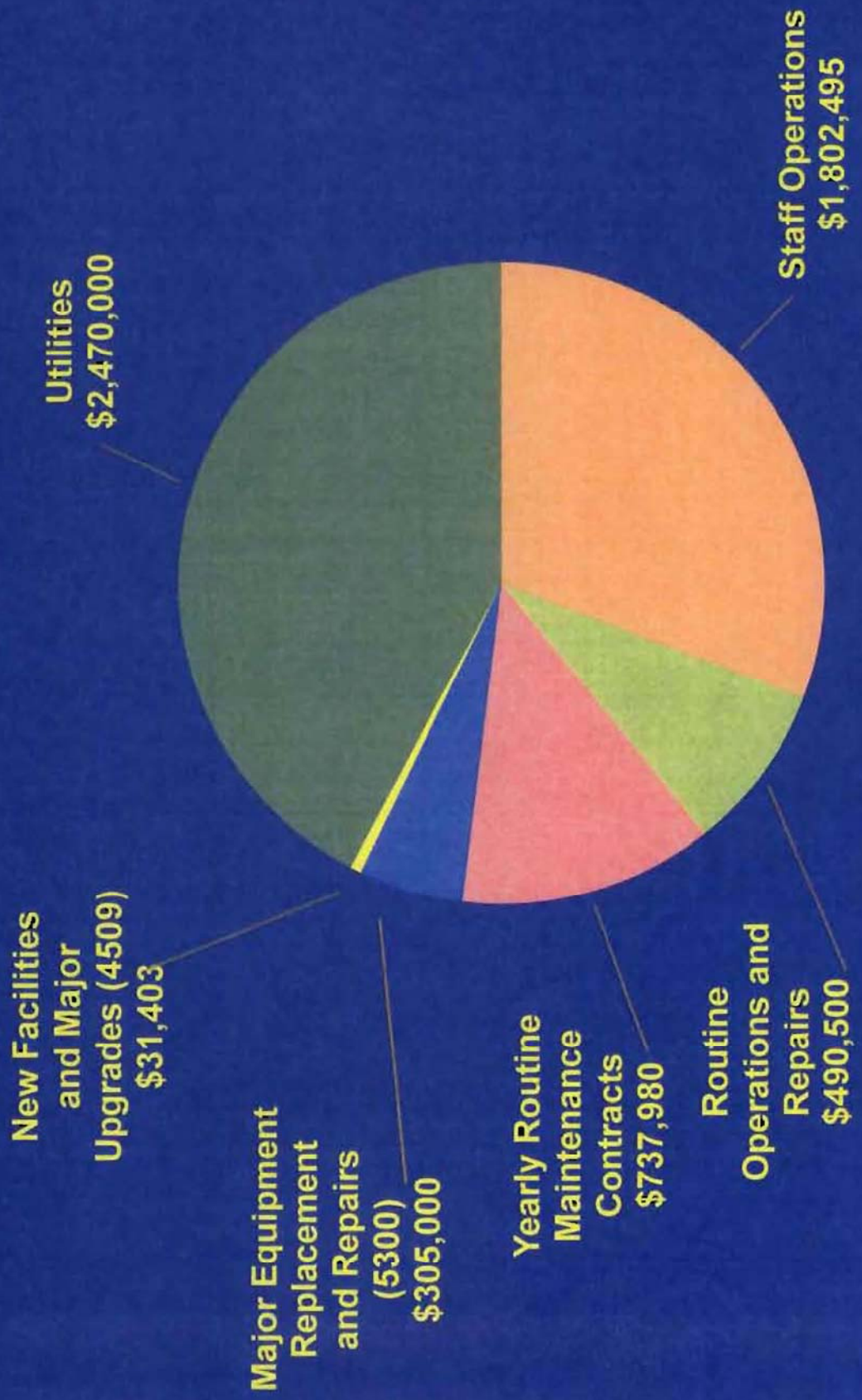
FY 2011/12 MAINTENANCE BUDGET



YEARLY AVERAGE EXPENDITURE

Architectural	\$754,714
Roof	\$308,296
Parking Lots	\$202,249
Mechanical	\$402,809
Total	\$1,668,068

FY 2011/12 MAINTENANCE BUDGET



CURRENT SPECIAL ISSUES

Parking Garage: \$1.5 million

Courthouse Masonry Pointing: \$300,000

Courthouse Wastewater Upgrade: \$150,000

Jail Cell Door/Lock Upgrade: \$600,000

Jail Kitchen Floor: \$525,000

Justice Center Chiller: \$125,000

Defer Courthouse Terra Cotta replacement: \$3 million