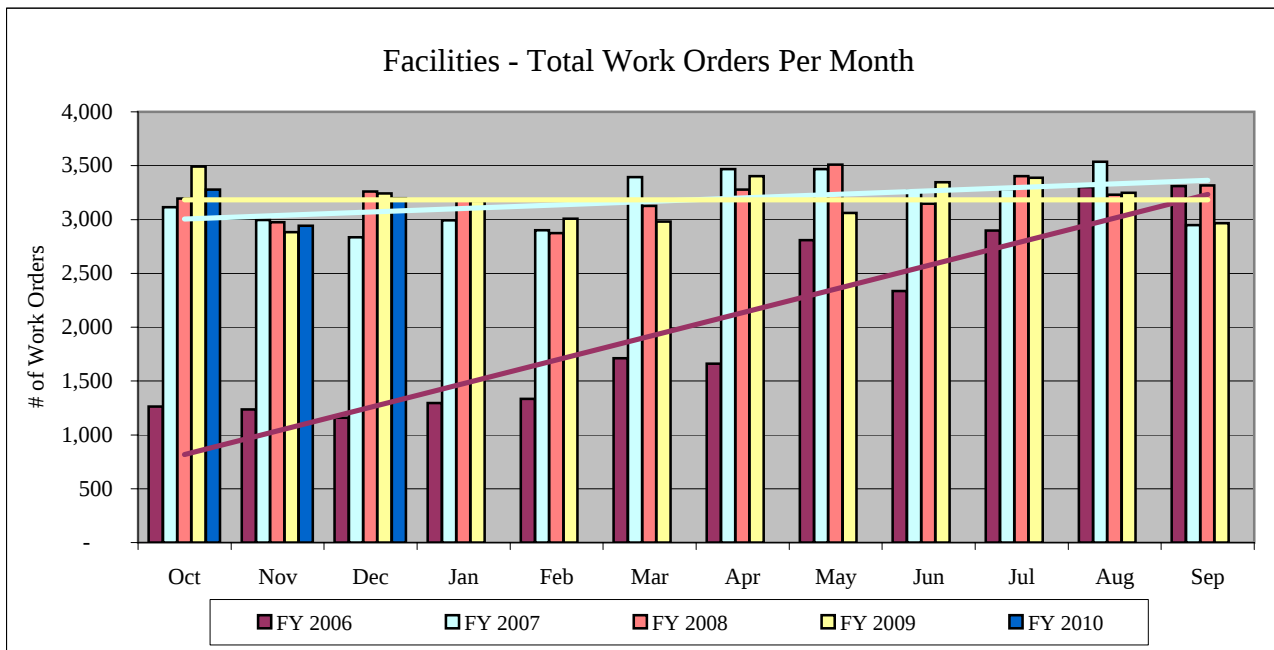
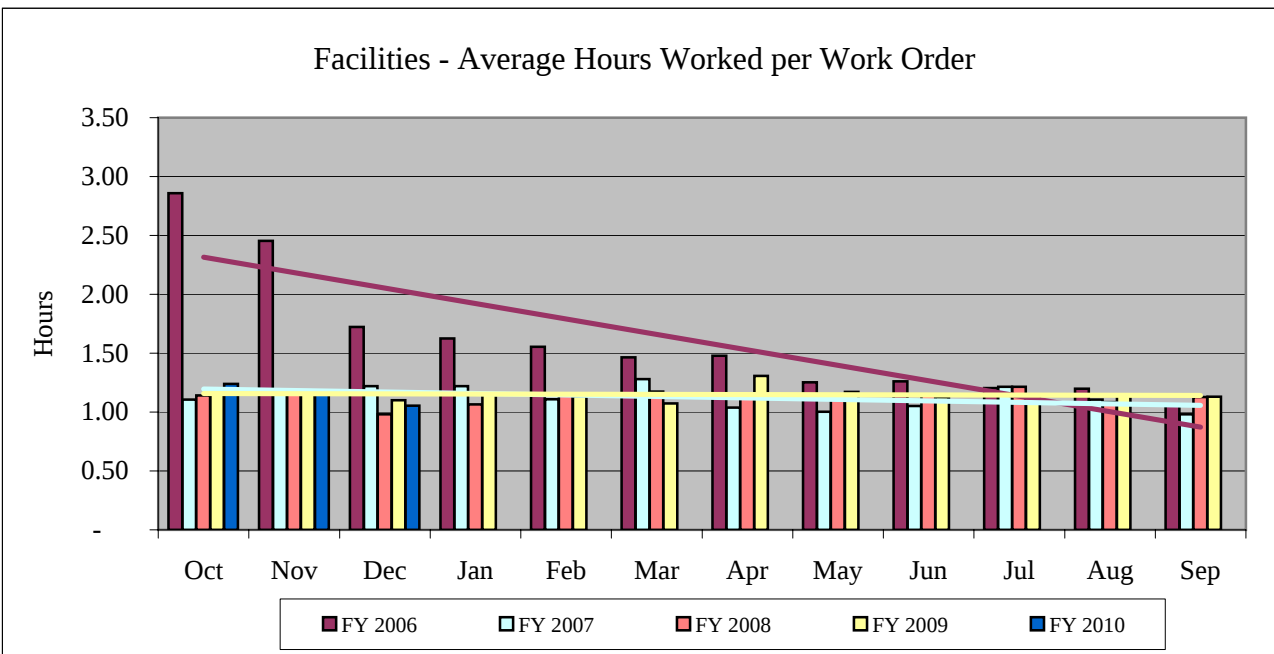


Facilities Work Order Stats



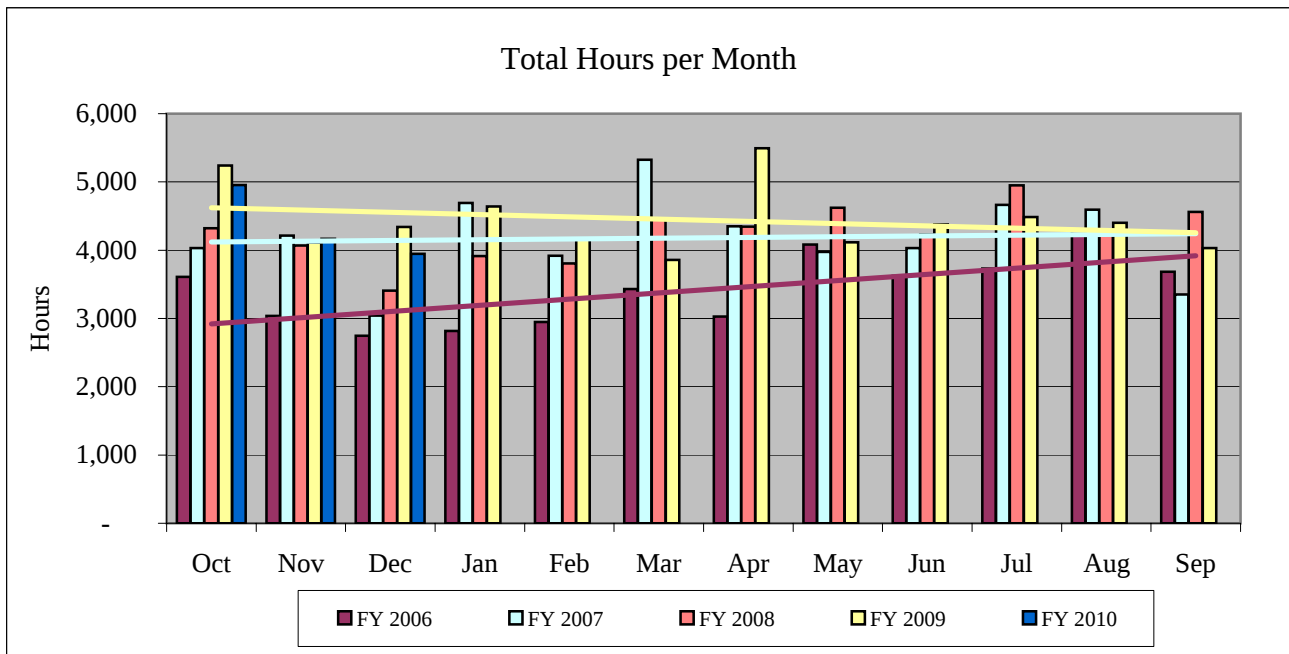
Work orders increased significantly in May 2006 from creation of new tasks and greater usage of the work order system.

	Q1	Q2	Q3	Q4	Total
FY 2006	3,660	4,341	6,804	9,509	24,314
FY 2007	8,943	9,288	10,206	9,767	38,204
FY 2008	9,430	9,181	9,933	9,949	38,493
FY 2009	9,616	9,162	9,809	9,601	38,188
FY 2010 ytd	9,419	0	0	0	9,419



	Q1	Q2	Q3	Q4	Total
FY 2006	2.35	1.55	1.33	1.15	1.59
FY 2007	1.17	1.20	1.03	1.10	1.13
FY 2008	1.09	1.13	1.15	1.14	1.13
FY 2009	1.15	1.12	1.20	1.13	1.15
FY 2010 ytd	1.16	0.00	0.00	0.00	0.29

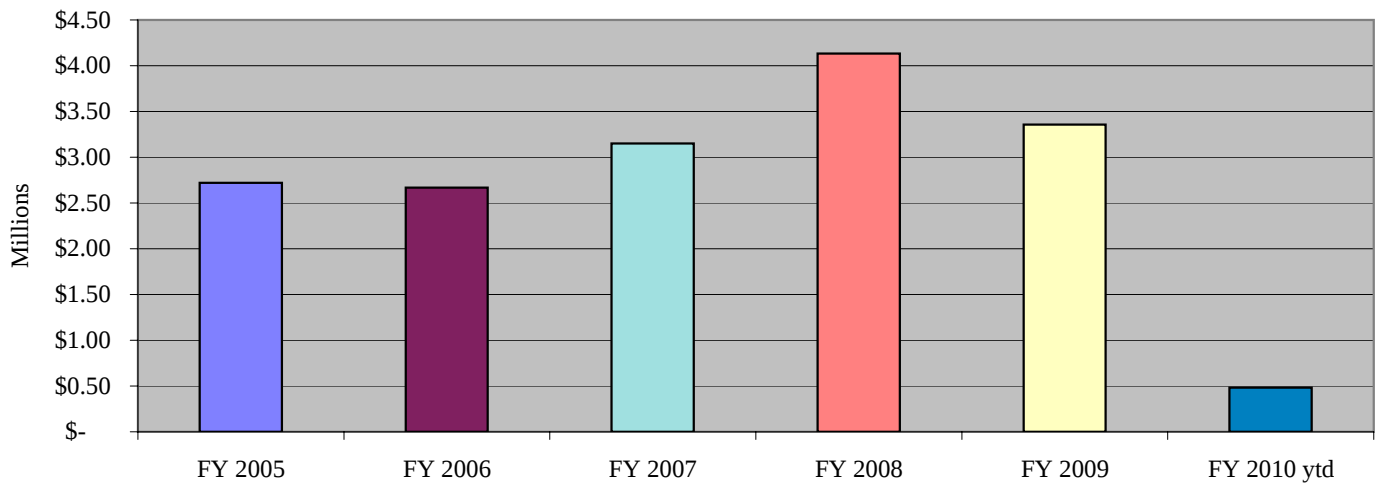
Facilities Work Order Stats



	Q1	Q2	Q3	Q4	Total
FY 2006	9,392.75	9,198.01	10,735.08	11,693.24	41,019.08
FY 2007	11,290.05	13,934.83	12,356.60	12,606.56	50,188.04
FY 2008	11,803.65	12,171.09	13,195.55	13,757.86	50,928.15
FY 2009	13,692.72	12,659.67	13,989.08	12,918.75	53,260.22
FY 2010 ytd	13,067.57	0.00	0.00	0.00	13,067.57

Utility Stats

Total Utility Expenditures (All Facilities)

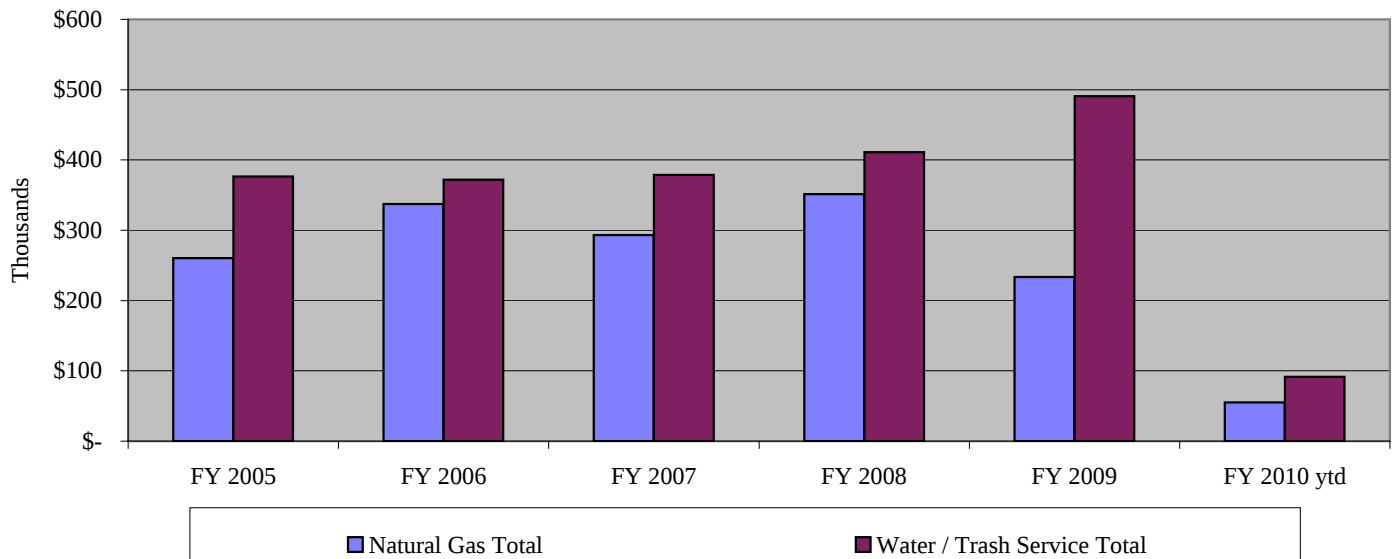


	Q1	Q2	Q3	Q4	Total
FY 2005	\$ 437,863	\$ 692,911	\$ 818,308	\$ 771,211	\$ 2,720,293
FY 2006	\$ 414,535	\$ 532,734	\$ 521,560	\$ 1,200,245	\$ 2,669,074
FY 2007	\$ 257,305	\$ 564,495	\$ 994,967	\$ 1,331,978	\$ 3,148,745
FY 2008	\$ 647,103	\$ 1,026,744	\$ 899,865	\$ 1,560,824	\$ 4,134,536
FY 2009	\$ 460,027	\$ 850,498	\$ 902,612	\$ 1,143,382	\$ 3,356,518
FY 2010 ytd	\$ 272,140	\$ 209,737	\$ -	\$ -	\$ 481,877

Significant increase in power services FY 2005 due to price and service increases at various County buildings.
Decrease in power services in FY 2006 due to Senate Bill 5 (5% decrease in energy for 5 years) Energy Conservation.

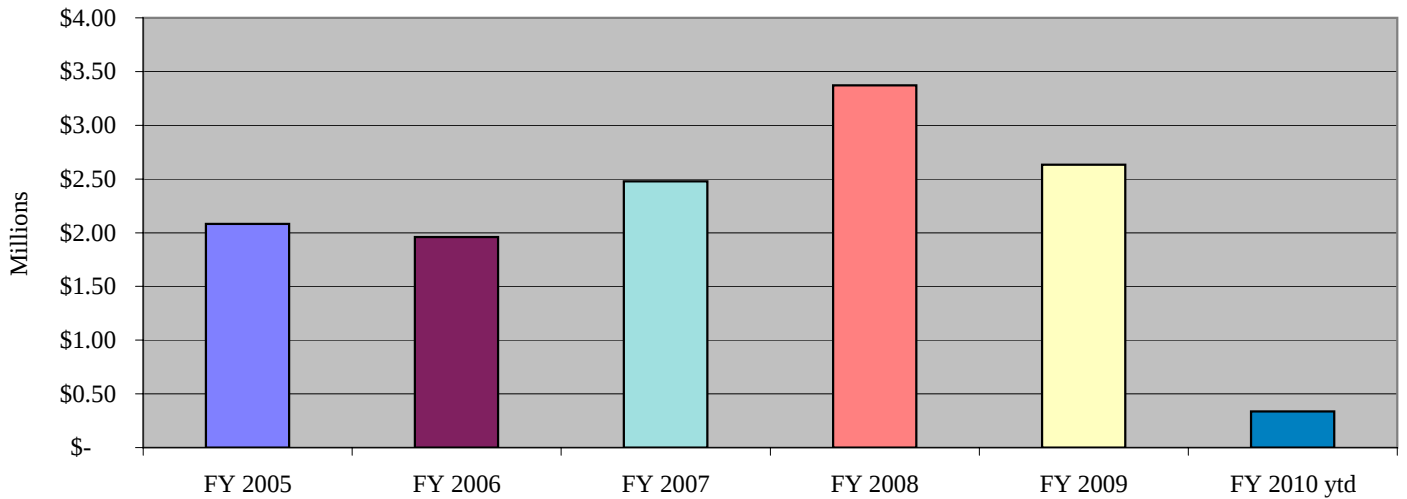
Utility Stats

Total Utility Expenditures (All Facilities) by Type



Total	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Natural Gas	\$ 260,614	\$ 337,225	\$ 293,015	\$ 351,479	\$ 233,516	\$ 55,075
Water/Trash	\$ 376,407	\$ 371,790	\$ 378,919	\$ 410,879	\$ 490,944	\$ 91,522

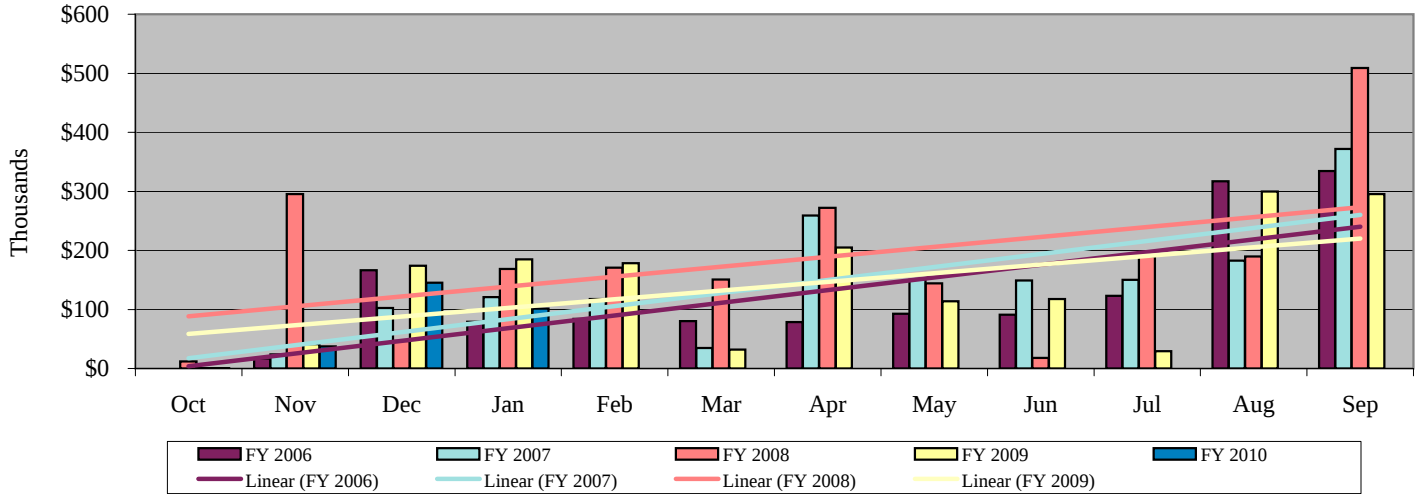
Total Power Service Expenditures (All Facilities)



Total	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Power Services	\$ 2,083,272	\$ 1,960,058	\$ 2,476,811	\$ 3,372,179	\$ 2,632,058	\$ 335,280

Utility Stats

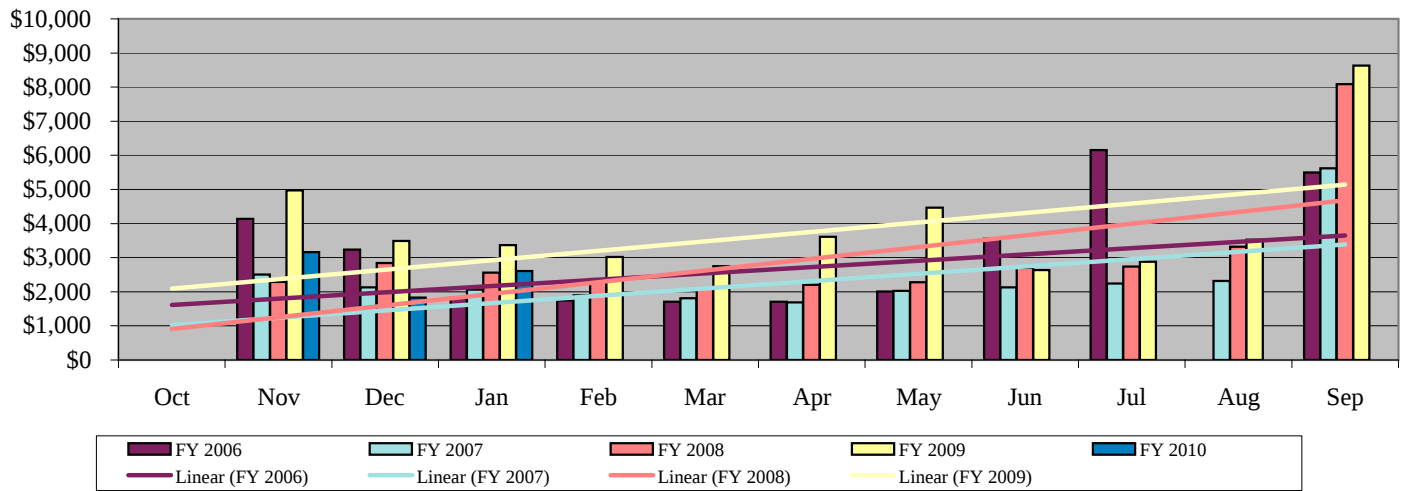
Total Utilities - Justice Center (5103/4102)



Justice Center

		Water /Trash	Power
Total Sq Ft	417,307		
FY 2006 Annual Cost per Sq Ft		\$3.51	\$0.43 \$2.50
FY 2007 Annual Cost per Sq Ft		\$3.98	\$0.48 \$3.01
FY 2008 Annual Cost per Sq Ft		\$5.19	\$0.49 \$4.04
FY 2009 Annual Cost per Sq Ft		\$4.01	\$0.54 \$3.05
FY 2010 Annual Cost per Sq Ft		\$0.68	\$0.12 \$0.44

Total Utilities - Minimum Security Facility (5106/4104)

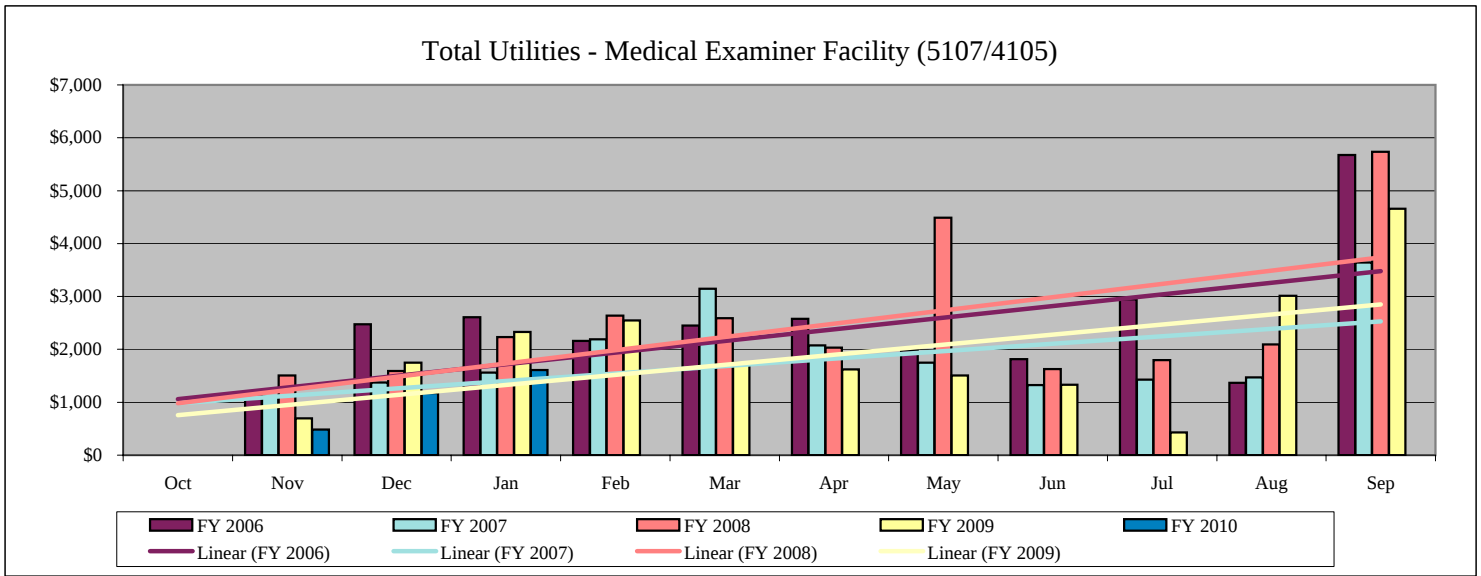


Minimum Security

		Water /Trash
Total Sq Ft	46,337	
FY 2006 Annual Cost per Sq Ft		\$0.68 \$0.68
FY 2007 Annual Cost per Sq Ft		\$0.57 \$0.57
FY 2008 Annual Cost per Sq Ft		\$0.72 \$0.72
FY 2009 Annual Cost per Sq Ft		\$0.94 \$0.93
FY 2010 Annual Cost per Sq Ft		\$0.16 \$0.16

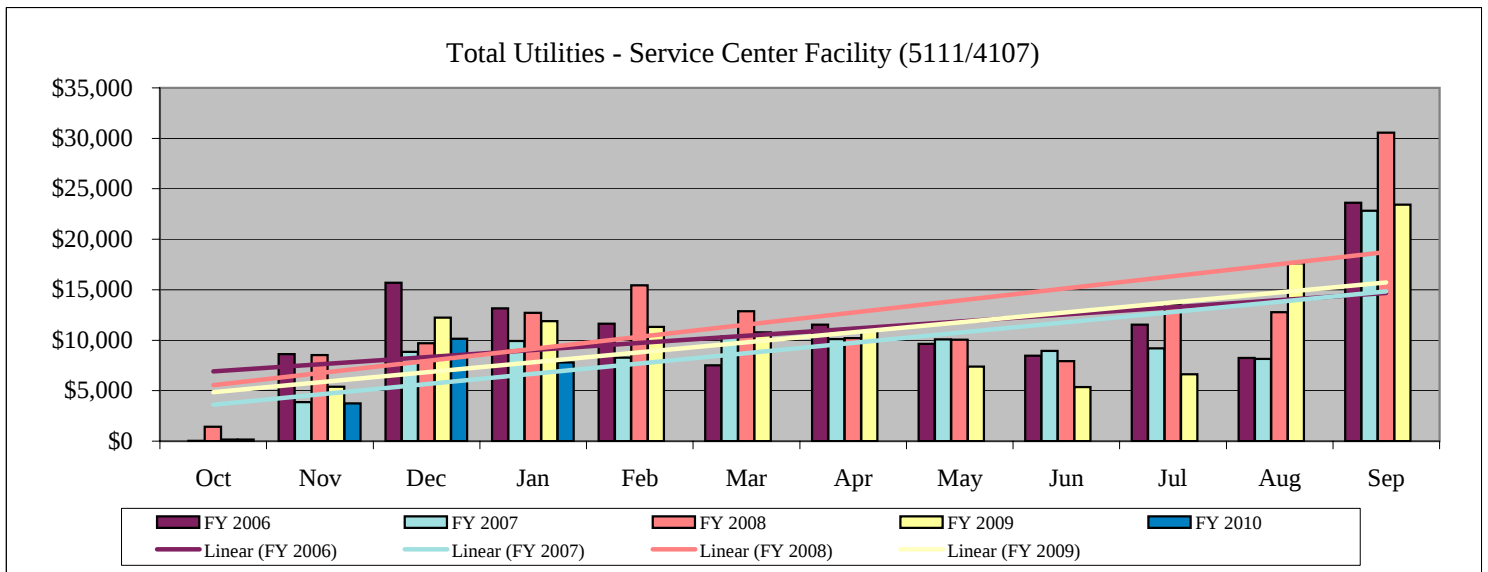
Central Plant, Jail, Minimum Security, Animal Shelter & Juvenile Detention all use the same meter

Utility Stats



Medical Examiner

	Water /Trash		Power
Total Sq Ft	6,100		
FY 2006 Annual Cost per Sq Ft		\$4.47	\$1.28
FY 2007 Annual Cost per Sq Ft		\$3.45	\$0.77
FY 2008 Annual Cost per Sq Ft		\$4.64	\$1.29
FY 2009 Annual Cost per Sq Ft		\$3.54	\$0.86
FY 2010 Annual Cost per Sq Ft		\$0.54	\$0.14

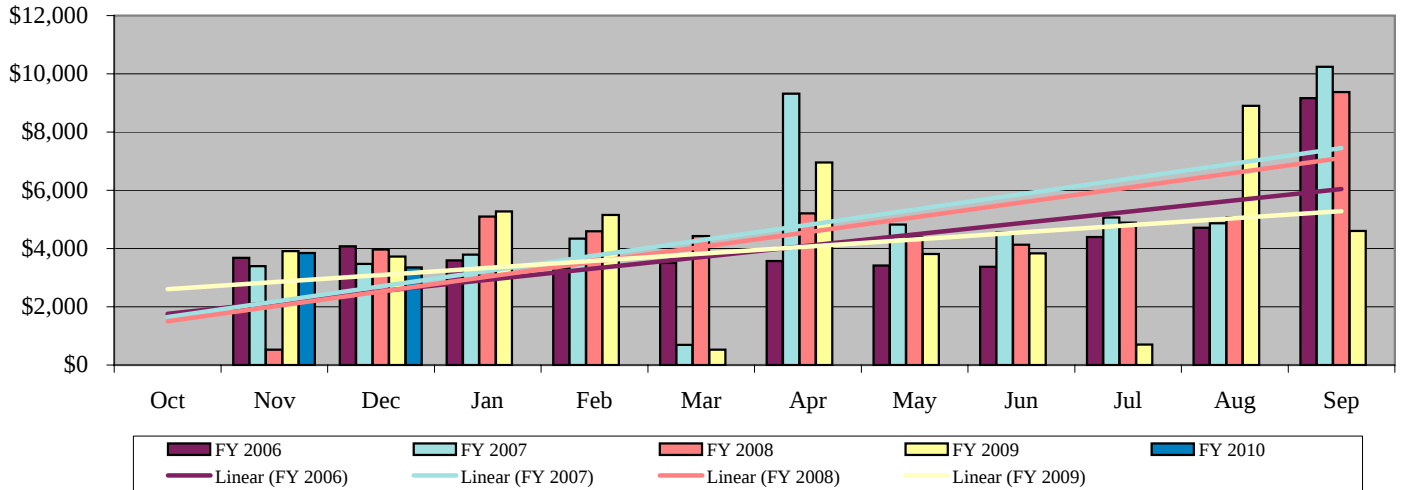


Service Center

	Water /Trash		Power
Total Sq Ft	36,640		
FY 2006 Annual Cost per Sq Ft		\$3.54	\$0.94
FY 2007 Annual Cost per Sq Ft		\$3.02	\$0.80
FY 2008 Annual Cost per Sq Ft		\$3.98	\$1.05
FY 2009 Annual Cost per Sq Ft		\$3.37	\$1.21
FY 2010 Annual Cost per Sq Ft		\$0.60	\$0.18

Utility Stats

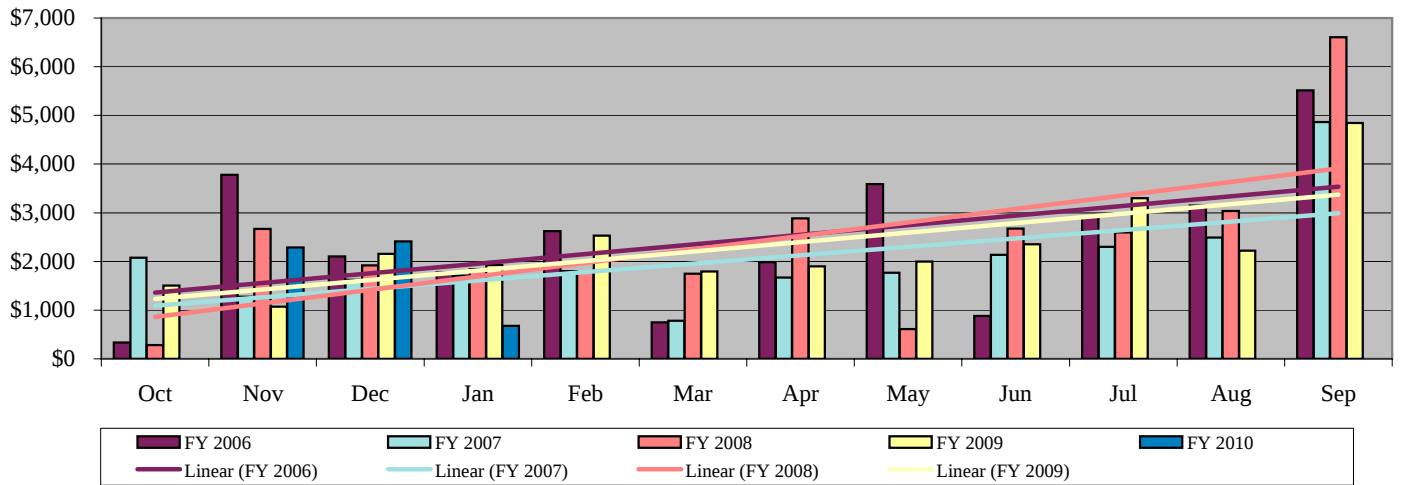
Total Utilities - Park Plaza Sub Courthouse (5115/4151)



Park Plaza Sub Courthouse

	Water /Trash		Power
Total Sq Ft	27,200		
FY 2006 Annual Cost per Sq Ft	\$1.72	\$0.24	\$1.48
FY 2007 Annual Cost per Sq Ft	\$2.01	\$0.25	\$1.75
FY 2008 Annual Cost per Sq Ft	\$1.90	\$0.21	\$1.69
FY 2009 Annual Cost per Sq Ft	\$1.74	\$0.25	\$1.50
FY 2010 Annual Cost per Sq Ft	\$0.26	\$0.05	\$0.21

Total Utilities - Outlying JP Offices (5114/4150)

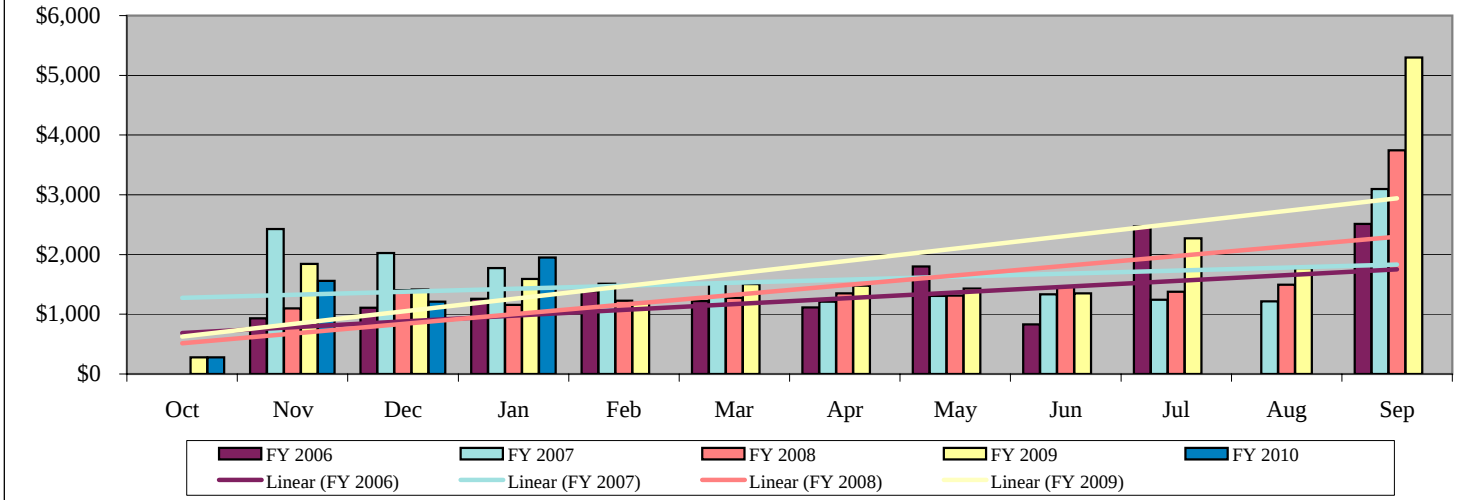


JP Offices Outlying

	Water /Trash		Power
Total Sq Ft	11,200		
FY 2006 Annual Cost per Sq Ft	\$2.62	\$0.45	\$2.11
FY 2007 Annual Cost per Sq Ft	\$2.19	\$0.29	\$1.82
FY 2008 Annual Cost per Sq Ft	\$2.56	\$0.37	\$2.09
FY 2009 Annual Cost per Sq Ft	\$2.46	\$0.43	\$1.99
FY 2010 Annual Cost per Sq Ft	\$0.48	\$0.07	\$0.40

Utility Stats

Total Utilities - Juvenile Detention Center (5117/4113)



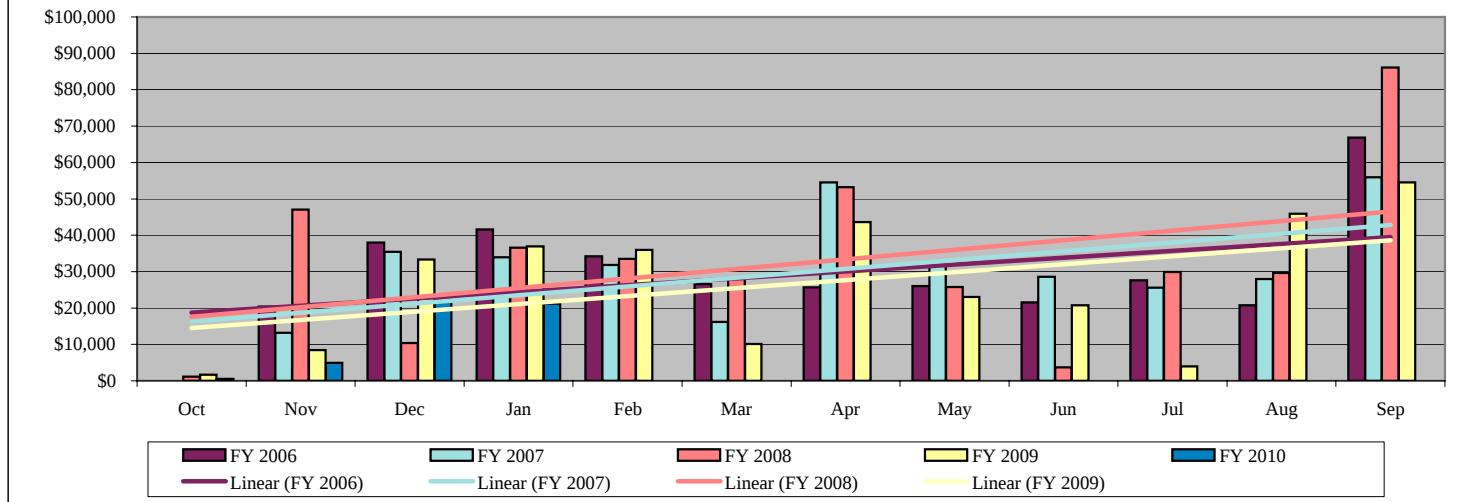
Juvenile Detention Center

Water /Trash

Total Sq Ft	40,408	
FY 2006 Annual Cost per Sq Ft	\$0.36	\$0.36
FY 2007 Annual Cost per Sq Ft	\$0.46	\$0.46
FY 2008 Annual Cost per Sq Ft	\$0.42	\$0.42
FY 2009 Annual Cost per Sq Ft	\$0.53	\$0.53
FY 2010 Annual Cost per Sq Ft	\$0.12	\$0.12

Central Plant, Jail, Minimum Security, Animal Shelter & Juvenile Detention all use the same meter

Total Utilities - University Drive Courts Facility (5118/4114)



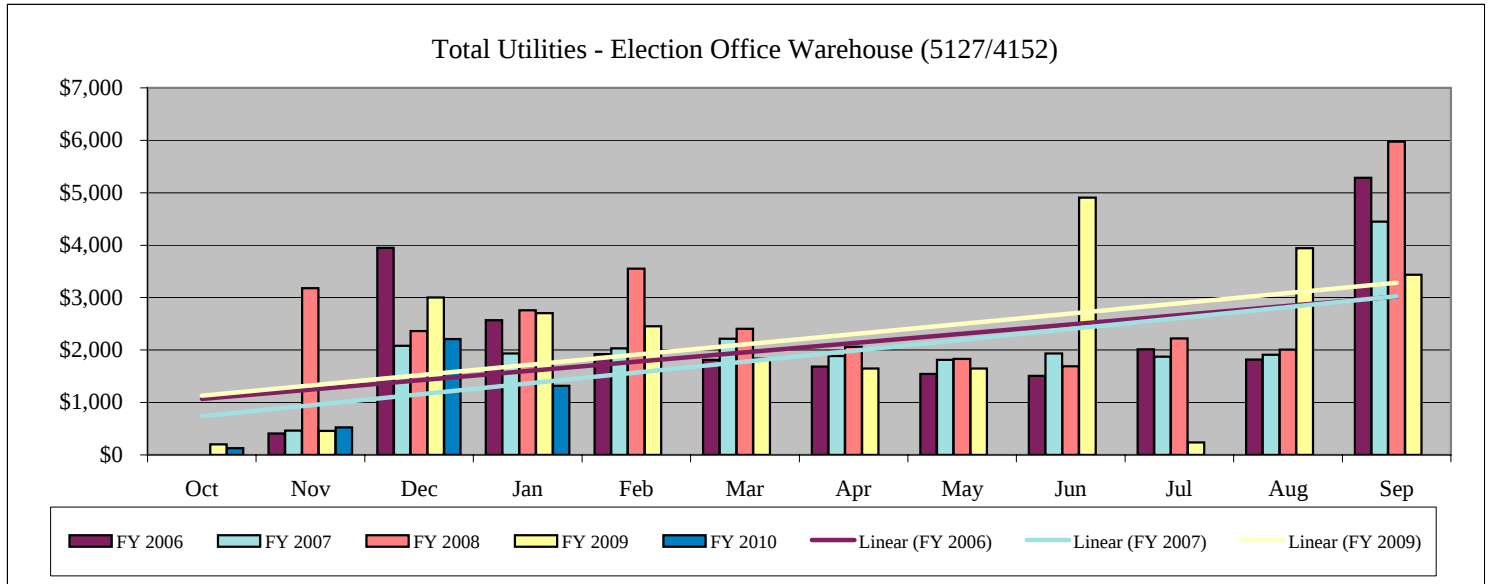
UDCF

Water /Trash

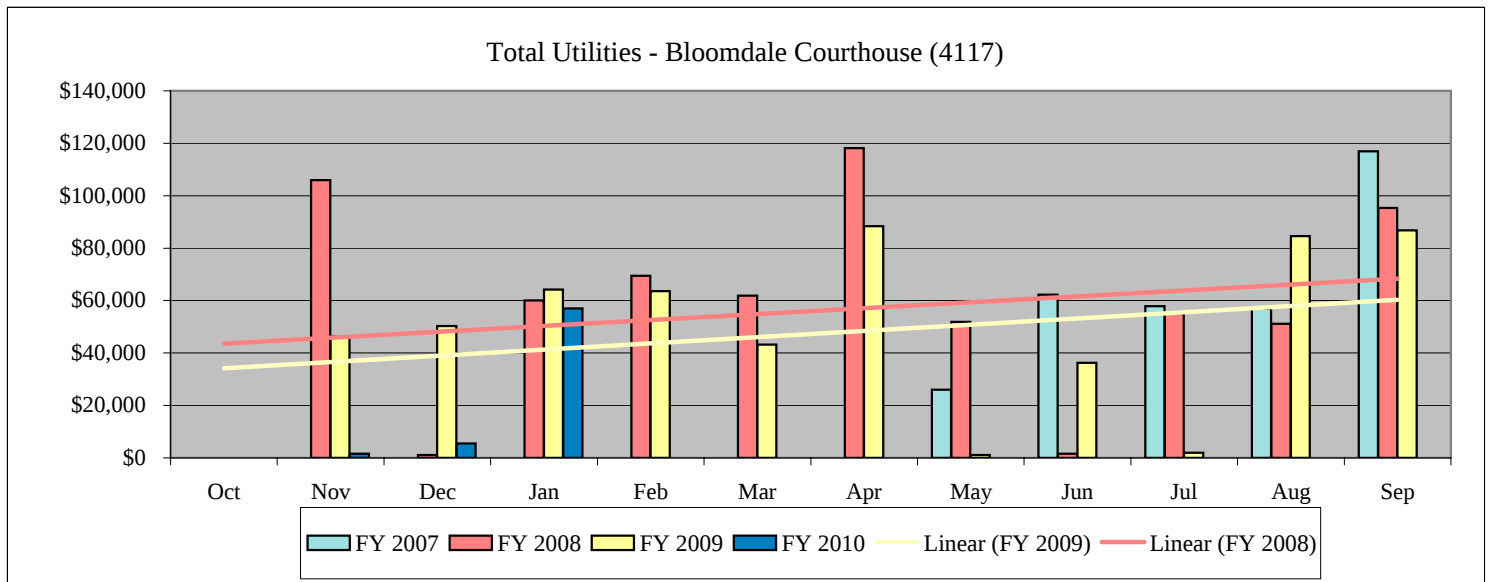
Power

Total Sq Ft	174,978		
FY 2006 Annual Cost per Sq Ft	\$2.00	\$0.21	\$1.32
FY 2007 Annual Cost per Sq Ft	\$2.03	\$0.16	\$1.45
FY 2008 Annual Cost per Sq Ft	\$2.20	\$0.19	\$1.68
FY 2009 Annual Cost per Sq Ft	\$1.82	\$0.23	\$1.33
FY 2010 Annual Cost per Sq Ft	\$0.28	\$0.05	\$0.22

Utility Stats



Elections Office Warehouse		Water /Trash		Power
Total Sq Ft	12,312			
FY 2006 Annual Cost per Sq Ft		\$1.99	\$0.12	\$1.49
FY 2007 Annual Cost per Sq Ft		\$1.84	\$0.12	\$1.38
FY 2008 Annual Cost per Sq Ft		\$2.44	\$0.13	\$1.84
FY 2009 Annual Cost per Sq Ft		\$2.15	\$0.21	\$1.59
FY 2010 Annual Cost per Sq Ft		\$0.34	\$0.05	\$0.19

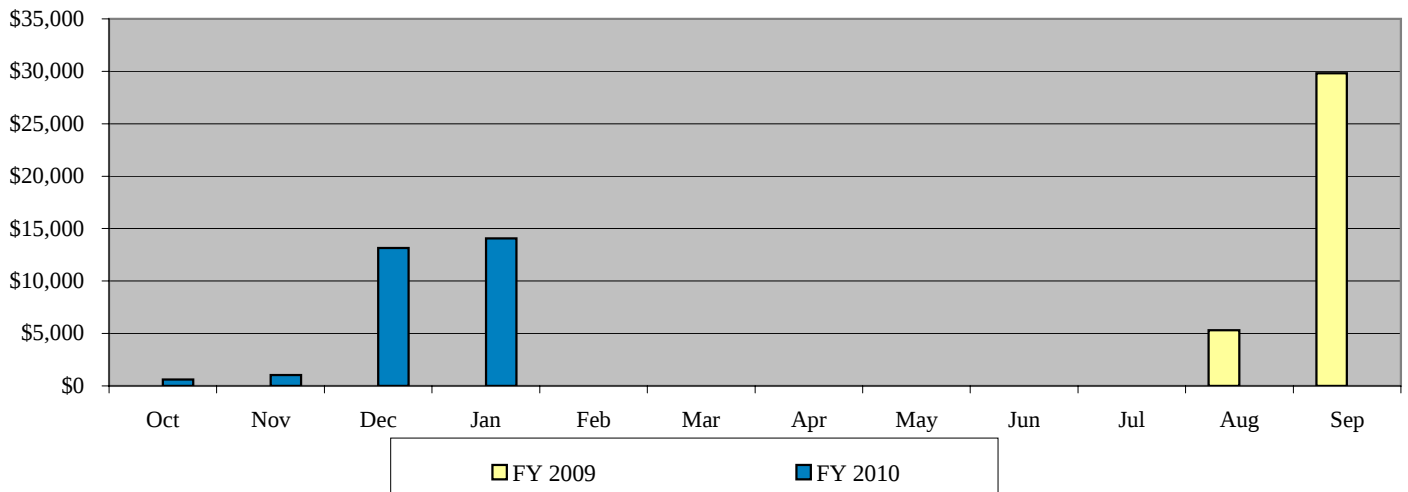


Bloomdale Courthouse		Water /Trash		Power
Total Sq Ft	298,000			
FY 2007 Annual Cost per Sq Ft		\$1.07	\$0.05	\$1.02
FY 2008 Annual Cost per Sq Ft		\$2.25	\$0.09	\$2.16
FY 2009 Annual Cost per Sq Ft		\$1.90	\$0.12	\$1.78
FY 2010 Annual Cost per Sq Ft		\$0.21	\$0.02	\$0.20

Bloomdale Courthouse put into service May 2007

Utility Stats

Total Utilities - Bloomdale Admin Building (4110)



Bloomdale Courthouse

	Water /Trash		Power
Total Sq Ft	94,101		
FY 2009 Annual Cost per Sq Ft	\$0.37		\$0.13 \$0.24
FY 2010 Annual Cost per Sq Ft	\$0.31		\$0.03 \$0.28

Anticipated in-service date is April 2009.