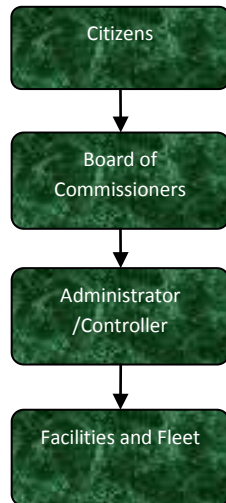


# Youth Center Maintenance



## Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building.

The department is responsible for minor and major remodeling and renovation for the building.

## Mission Statement

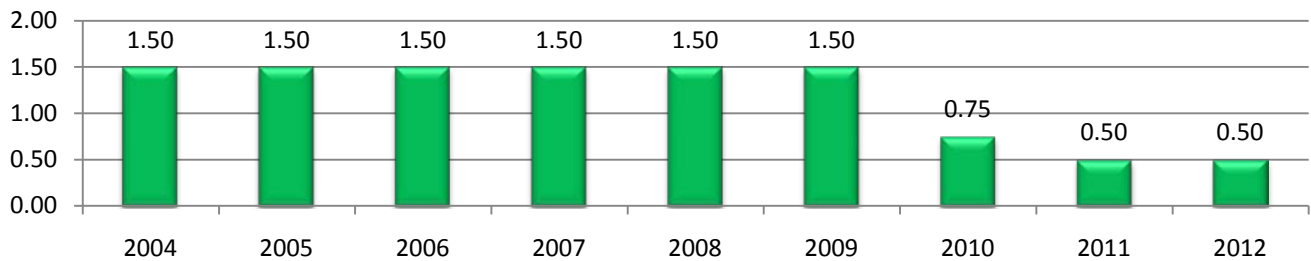
County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.



## Strategic Plan Impact

- ✓ Internal Service Agency

### Youth Center Building Maintenance FTE History



### Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	31,438	15,068	33,930	35,409	38,707
SUPPLIES & MATERIALS	90	147	1,690	190	190
CONTRACT SERVICES	3,361	5,091	3,797	5,373	5,373
OTHER EXPENSES	102,167	79,730	97,919	93,543	93,543
<b>TOTAL PROGRAM COST</b>	<b>\$137,056</b>	<b>\$100,036</b>	<b>\$137,336</b>	<b>\$134,515</b>	<b>\$137,813</b>

### Youth Center Building Maintenance Expenditures

