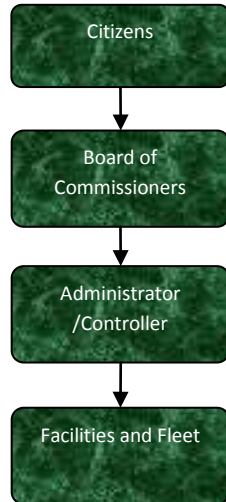


Northlawn Maintenance



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.



Facilities and Fleet Department

Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant adjustments to this program

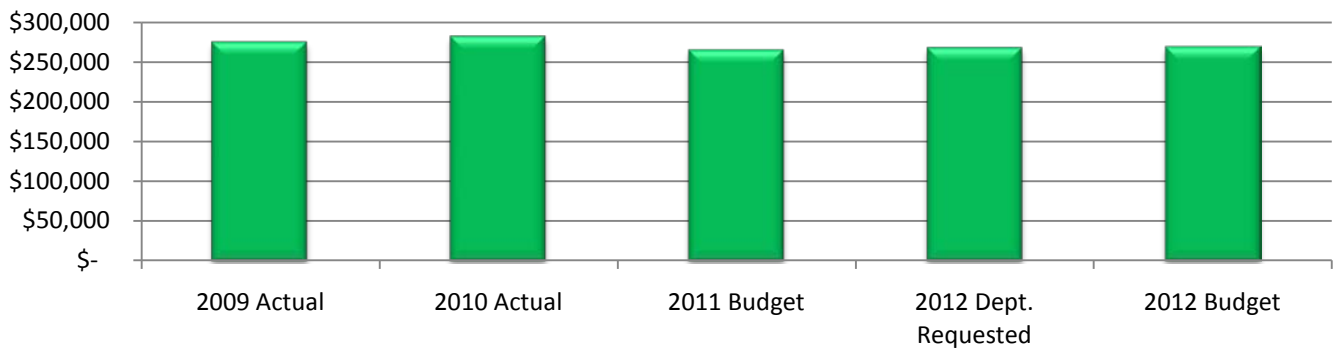
Northlawn Maintenance FTE History



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	128,758	123,920	114,520	116,281	117,299
SUPPLIES & MATERIALS	2,830	3,753	2,790	3,950	3,950
CONTRACT SERVICES	85,614	83,408	85,217	77,978	77,978
OTHER EXPENSES	58,280	71,659	62,936	70,040	70,040
TOTAL PROGRAM COST	\$275,482	\$282,740	\$265,463	\$268,249	\$269,267

Northlawn Expenditures

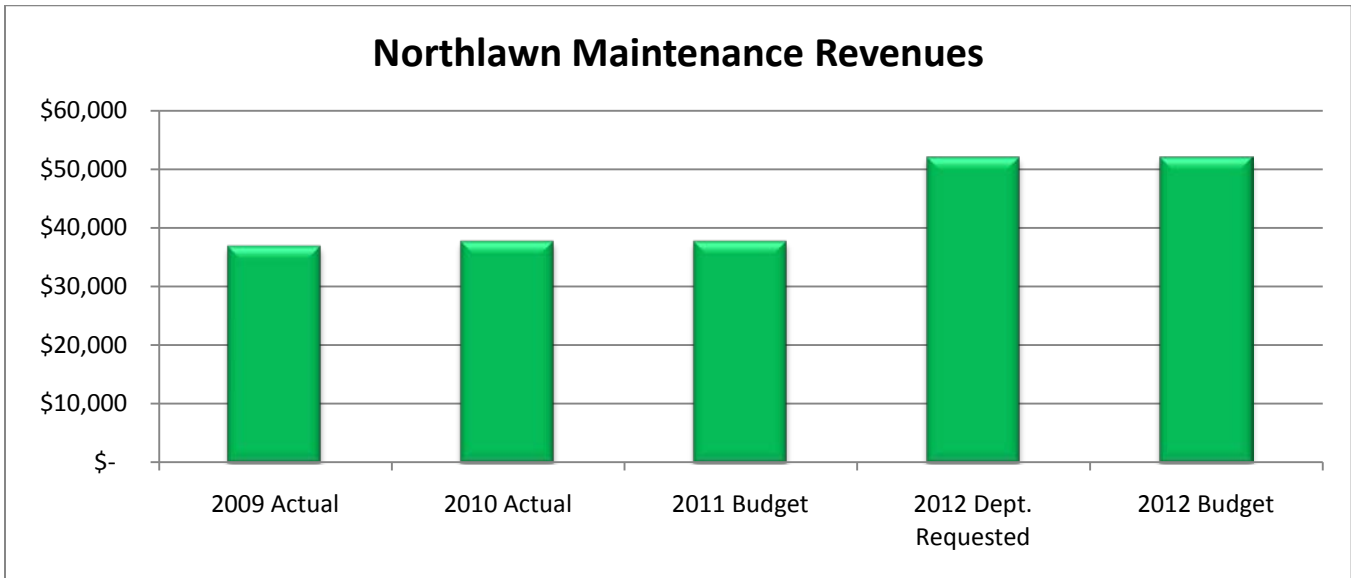


Facilities and Fleet Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	36,887	37,710	37,710	52,051	52,051
TOTAL PROGRAM COST	\$36,887	\$37,710	\$37,710	\$52,051	\$52,051

Northlawn Maintenance Revenues



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



This page intentionally left blank.