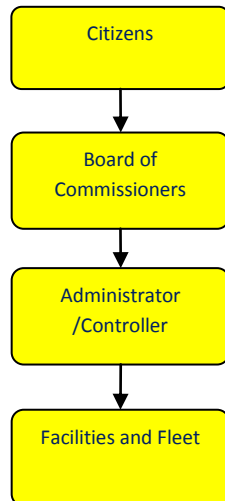


# Youth Center Maintenance



## 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.



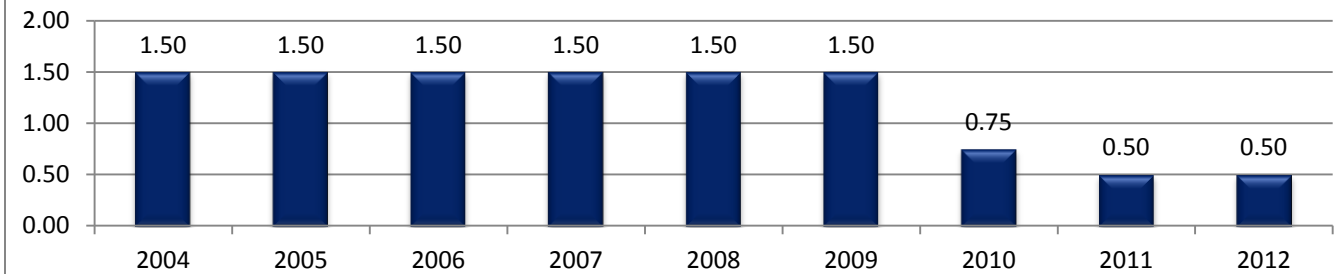
## Mission Statement

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

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	15,068	32,353	38,707	34,691	34,691
SUPPLIES & MATERIALS	147	-	190	190	190
CONTRACT SERVICES	5,091	4,274	5,373	5,373	5,373
OTHER EXPENSES	79,730	87,868	93,543	93,543	93,543
<b>TOTAL PROGRAM COST</b>	\$100,036	\$124,495	\$137,813	\$133,797	\$133,797

### Youth Center Building Maintenance Expenditures

