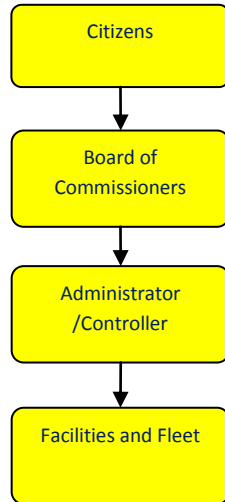


Northlawn Maintenance



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.



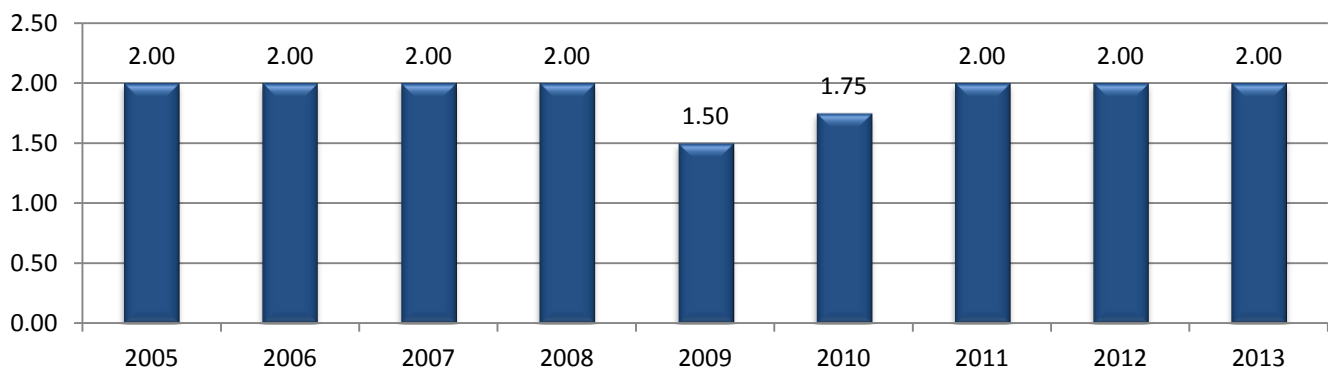
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant adjustments to this program

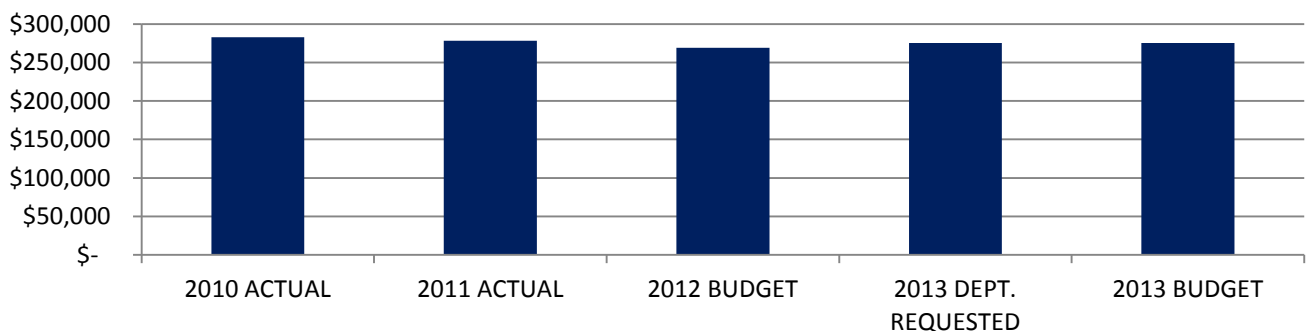
Northlawn Maintenance FTE History



Expenditure History

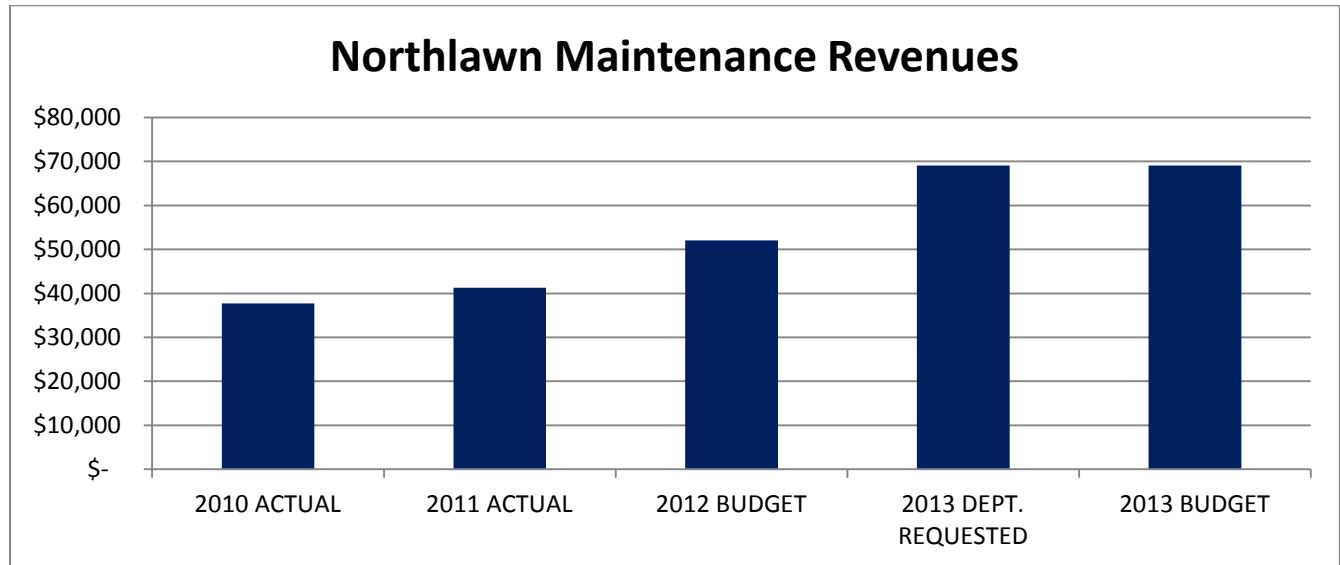
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	123,920	125,043	117,299	122,728	122,728
SUPPLIES & MATERIALS	3,753	3,481	3,950	3,950	3,950
CONTRACT SERVICES	83,408	79,103	77,978	78,765	78,523
OTHER EXPENSES	71,659	70,652	70,040	70,040	70,040
TOTAL PROGRAM COST	\$282,740	\$278,279	\$269,267	\$275,483	\$275,241

Northlawn Maintenance Expenditures



Facilities and Fleet Department

Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	37,710	41,300	52,051	69,069	69,069
TOTAL PROGRAM COST	\$37,710	\$41,300	\$52,051	\$69,069	\$69,069



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



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