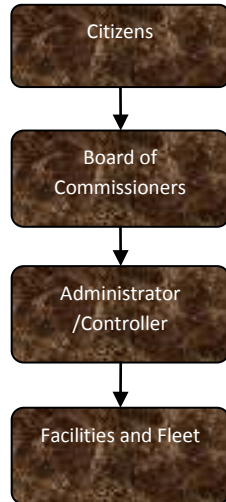


# Northlawn Maintenance



## 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

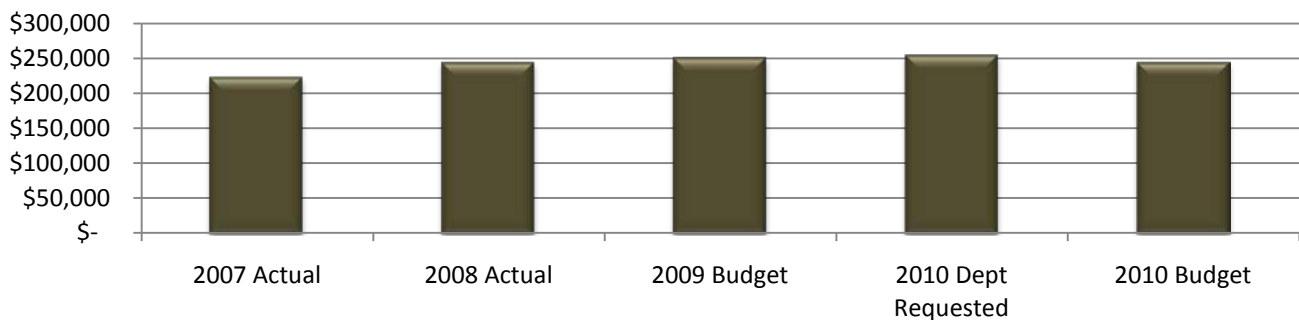
County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.

# Facilities and Fleet Department

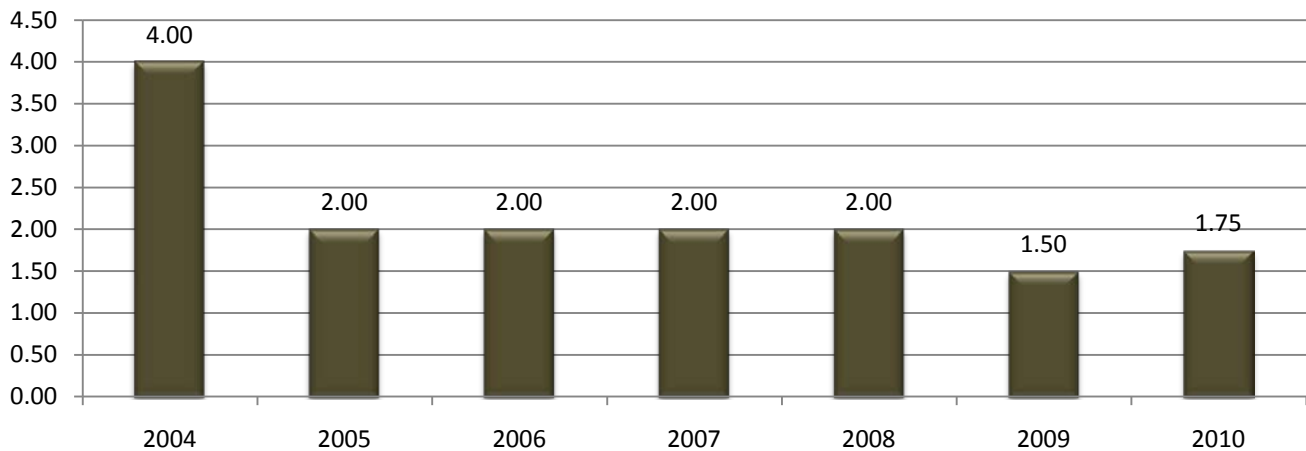
## Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	87,240	106,259	80,581	97,634	97,634
SUPPLIES & MATERIALS	2,569	1,713	2,890	2,890	2,680
CONTRACT SERVICES	83,539	85,021	95,469	95,966	85,966
OTHER EXPENSES	49,838	51,393	72,099	58,203	58,203
<b>TOTAL PROGRAM COST</b>	<b>\$223,186</b>	<b>\$244,386</b>	<b>\$251,039</b>	<b>\$254,693</b>	<b>\$244,483</b>

## Northlawn Maintenance Expenditures



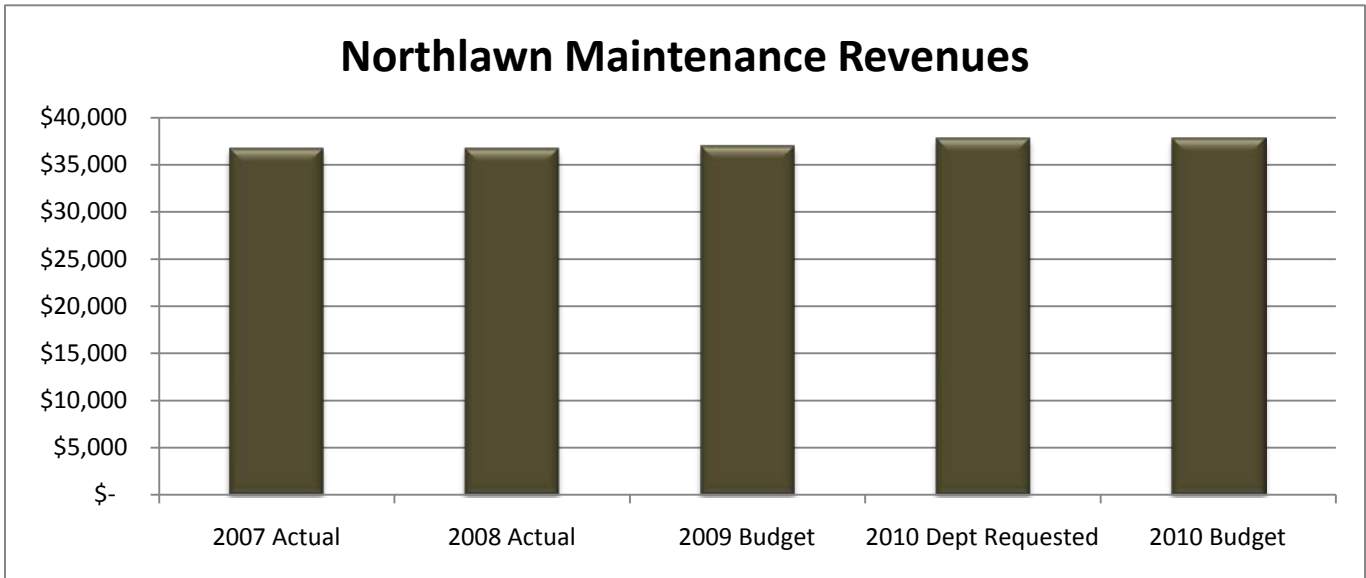
## Northlawn Maintenance FTE History



## Revenue History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
INTEREST/RENTS	36,612	36,612	36,887	37,710	37,710
<b>TOTAL PROGRAM COST</b>	\$36,612	\$36,612	\$36,887	\$37,710	\$37,710

## Northlawn Maintenance Revenues



### Strategic Plan Impact

Internal service department

### Base Budget Issues

No significant revenue changes.

### Budget Adjustments

Some employees shifted to this facility from other facilities.

## Facilities and Fleet Department

### Performance Indicators

Indicator	2008	2009	2010
	Actual	Estimate	Estimate
Total expenses & cost for cleaning supplies, maintenance materials, personnel services, contractual and professional services and all related building upkeep expenses	\$228,149 \$4.48sq. ft.	\$236,875 \$4.66sq. ft.	\$218,405 50,821sq.ft. @\$4.30 per ft