

TOWN HALL ANNEX	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Operating</i>										
5215 Utilities-Annex	235	137	-	-	-	-	-	-	-	-
5240 Repairs and Maintenance	7,127	7,127	-	-	-	-	-	-	-	-
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5381 All Other	900	900	-	-	-	-	-	-	-	-
Total Operating	8,262	8,164	-	-	-	-	-	-	-	-
<i>Capital Outlay</i>										
5833 Capital Outlay	12,500	12,500	-	-	-	-	-	-	-	-
Total Capital Outlay	12,500	12,500	-	-	-	-	-	-	-	-
Total Budget	20,762	20,664	-	-	-	-	-	-	-	-

	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	-	-	-	-	-	-	-

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING

5215 Utilities-Annex

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
235	137	-	-	-	-	-	-	-

Electricity and heat for the Town Hall Annex - -

Total 5215 Utilities-Annex: - -

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING

5310 Professional Services

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	-	-	-	-	-	-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

TOWN HALL ANNEX

5833 Capital Outlay

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
12,500	12,500	-	-	-	-	-	-	-

Total 5833 Capital Outlay: - -