

DPW ADMINISTRATION	FY2017	FY2017	FY2018	FY2018	FY2019	FY2019	FY2020	FY2021	FY2021	FY2021
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	299,767	299,760	313,299	313,299	326,147	326,127	335,934	332,257	332,257	
5112 Permanent Part-time	-	-	17,633	17,261	21,695	21,520	23,281	25,177	25,177	
5120 Temporary Part-Time	23,541	17,128	19,130	15,219	24,130	18,475	25,289	26,510	26,510	
5130 Overtime	-	-	1,000	-	300	-	1,000	1,000	1,000	
5144 Night Call Back	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	
5150 Car Allowance	6,000	5,400	6,500	5,400	6,500	5,400	6,500	5,900	6,500	
5160 Sick Leave Buy Back	-	-	-	-	-	-	10,000	12,050	12,050	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>337,408</b>	<b>330,388</b>	<b>365,662</b>	<b>359,279</b>	<b>386,872</b>	<b>379,622</b>	<b>410,103</b>	<b>410,993</b>	<b>411,593</b>	
Water Enterprise Fund Allocation	(76,692)	(76,692)	(59,643)	(59,643)	(61,137)	(61,137)	(64,796)	(66,578)	(66,578)	
Sewer Enterprise Fund Allocation	(76,692)	(76,692)	(59,643)	(59,643)	(61,137)	(61,137)	(64,796)	(66,578)	(66,578)	
<b>Total Salaries Net of Allocations</b>	<b>184,024</b>	<b>177,004</b>	<b>246,376</b>	<b>239,993</b>	<b>264,598</b>	<b>257,348</b>	<b>280,511</b>	<b>277,837</b>	<b>278,437</b>	
<i>Operating</i>										
5210 Energy Utilities	67,009	67,009	70,552	70,552	69,924	69,924	74,150	74,000	74,000	
5240 Facility Repairs and Maint.	36,435	36,358	26,654	26,654	37,578	37,147	35,000	35,000	35,000	
5270 Leases and Contracts	6,200	6,199	7,506	7,138	3,447	3,447	5,200	5,500	5,500	
5310 Professional Services	2,500	2,500	13,500	13,500	61,613	61,613	6,000	3,000	3,000	
5340 Communications	16,300	13,999	1,840	1,825	2,125	2,125	2,320	2,320	2,320	
5420 Office Supplies	3,943	3,943	2,548	2,548	3,598	3,598	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	13,910	13,861	19,565	19,565	20,279	19,865	9,930	9,930	9,930	
5429 Computer Equipment	3,500	3,500	2,058	2,020	2,294	2,294	-	500	500	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	5,470	5,470	5,665	5,449	5,290	5,290	6,075	6,075	6,075	
5772 Damage Claims	-	-	-	-	-	-	-	-	-	
5790 Staff Development	1,389	1,389	1,700	960	1,710	1,710	5,800	5,800	5,800	
<b>Total Operating</b>	<b>156,657</b>	<b>154,229</b>	<b>151,589</b>	<b>150,211</b>	<b>207,857</b>	<b>207,013</b>	<b>147,475</b>	<b>145,125</b>	<b>145,125</b>	
Water Enterprise Fund Allocation	(32,008)	(32,008)	(29,236)	(29,236)	(30,524)	(30,524)	(36,931)	(36,281)	(36,281)	
Sewer Enterprise Fund Allocation	(32,008)	(32,008)	(29,236)	(29,236)	(30,524)	(30,524)	(36,931)	(36,281)	(36,281)	
<b>Total Operating Net of Allocations</b>	<b>92,641</b>	<b>90,213</b>	<b>93,117</b>	<b>91,739</b>	<b>146,809</b>	<b>145,965</b>	<b>73,613</b>	<b>72,563</b>	<b>72,563</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	29,226	29,226	35,000	35,000	45,000	45,000	11,000	-	-	-
<b>Total Capital Outlay</b>	<b>29,226</b>	<b>29,226</b>	<b>35,000</b>	<b>35,000</b>	<b>45,000</b>	<b>45,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>523,291</b>	<b>513,844</b>	<b>552,251</b>	<b>544,490</b>	<b>639,729</b>	<b>631,636</b>	<b>568,578</b>	<b>556,118</b>	<b>556,718</b>	<b>-</b>
<b>Total Budget Net of Allocations</b>	<b>305,891</b>	<b>296,444</b>	<b>374,493</b>	<b>366,732</b>	<b>456,407</b>	<b>448,314</b>	<b>365,124</b>	<b>350,400</b>	<b>351,000</b>	<b>-</b>

Position	FY2017	FY2018	FY2019	FY2020	FY2021	FY2021	FY2021
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
DPW Director	1	1	1	1	1	1	
Ass't DPW Superintendent	1	1	1	1	1	1	
Executive Secretary							
Admin. Secretary	1	1	1	1	1	1	
Head Account Clerk							
Senior Clerk Secretary	1.5	1.5	1.5	1.5	1.5	1.5	
Custodian		-					
Summer Help (FTE)		0.9	0.9	0.9	0.9	0.9	
<b>Total Staffing</b>	<b>4.5</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>4.5</b>	<b>-</b>

**FISCAL YEAR 2020**  
**DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A13	10	128,028	1,500			129,528
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	60,790	2,000			62,790
David Lizzotte	Ass't Director	12/27/2011	A10	6	89,568				89,568
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	49,370	1,000			50,370
									-
<b>Total Regular Salaries</b>					327,757	4,500	-		332,257

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	5	2,477				2,477
	Step Increase	8/7/2020		6	22,700				22,700
<b>Total Permanent Part Time Salaries</b>					25,177	-	-	-	25,177

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	26,510				26,510
<b>Total Temporary Part Time Salaries</b>					26,510	-	-	-	26,510

**Overtime**

Name	Position				Amount				Total Benefit
					1,000				1,000
<b>Total Overtime</b>					-	-	-	-	1,000

**Night Call Back**

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
<b>Total Night Call Back</b>					8,100				8,100

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Brian Gilbert	DPW Supt.				417	12			5,000
Vacant	Ass't Supt.				1,500	1			1,500
<b>Total Car Allowance</b>									6,500

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Sue Patterson	Admin Secretary	10/4/2020		50	62,790	1,203	241	12,050
Brian Gilbert	Director			4	129,528	2,481	496	1,985
<b>Total Sick Leave Buy-Back</b>								12,050

**All Other Salaries**

				Amount				Total
Out of Grade Pay								-
<b>Total All Other Salaries</b>					-			-

<b>Department Total</b>								411,593
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**FISCAL YEAR 2021  
DPW ADMINISTRATION DEPARTMENT SALARY REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A13	10	128,028	1,500			129,528
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	60,790	2,000			62,790
David Lizzotte	Ass't Director	1/6/2020	A10	6	89,568				89,568
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	49,370	1,000			50,370
									-
<b>Total Regular Salaries</b>					327,757	4,500	-		332,257

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	5	2,477				2,477
	Step Increase	8/7/2020		6	22,700				22,700
Regular Salary	Extra Day Leap year								-
<b>Total Permanent Part Time Salaries</b>					25,177	-	-	-	25,177

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	26,510				26,510
<b>Total Temporary Part Time Salaries</b>					26,510	-	-	-	26,510

**Overtime**

Name	Position	Amount	Total Benefit
		1,000	1,000
<b>Total Overtime</b>		-	1,000

**Night Call Back**

Name	Position	Amount	Total Benefit
Non-Enterprise Staff	27 weeks	8,100	8,100
<b>Total Night Call Back</b>		8,100	8,100

**Car Allowance**

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.	417	12	5,000
Vacant	Ass't Supt.	900	1	900
<b>Total Car Allowance</b>				5,900

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Sue Patterson	Admin Secretary	10/4/2020	50	62,790	1,203	241	12,050
Brian Gilbert	Director		4	129,528	2,481	496	1,985
<b>Total Sick Leave Buy-Back</b>							12,050

**All Other Salaries**

Amount	Total
Out of Grade Pay	-
<b>Total All Other Salaries</b>	-

<b>Department Total</b>	410,993
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**FISCAL YEAR 2020  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A13	10	125,212		1,500		126,712
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	59,453		2,000		61,453
Richard Spinale	Ass't Director	12/27/2011	A10	10	96,702		1,000		97,702
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	48,284		500		48,784
Regular Salary	Extra Day Leap year				1,283				1,283
									-
<b>Total Regular Salaries</b>					330,934		5,000		335,934

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	4	2,280				2,280
	Step Increase	8/7/2019		5	20,911				20,911
Regular Salary	Extra Day Leap year				90				90
									-
<b>Total Permanent Part Time Salaries</b>					23,281	-	-	-	23,281

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	25,289				25,289
<b>Total Temporary Part Time Salaries</b>					25,289	-	-	-	25,289

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
					1,000				1,000
<b>Total Overtime</b>					-	-	-	-	1,000

**Night Call Back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
<b>Total Night Call Back</b>					8,100				8,100

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Wage Def.	Total Benefit
Brian Gilbert	DPW Supt.				417	12				5,000
Richard Spinale	Ass't Supt.				1,500	1				1,500
<b>Total Car Allowance</b>										6,500

**Sick Leave Buy Back**

Name	Position	Retirement Date	Ann. Date	Grade	Step	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Rick Spinale	Ass't Director	2/28/2020								10,000
<b>Total Sick Leave Buy-Back</b>										10,000

**All Other Salaries**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total
Out of Grade Pay									-
<b>Total All Other Salaries</b>					-				-

<b>Department Total</b>									410,103
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**FISCAL YEAR 2019  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.	1/7/2008	A13	10	122,457		1,500		123,957
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	57,634		2,000		59,634
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	95,099		1,000		96,099
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	6	19,137				19,137
	Step Increase	12/2/2018		7	27,320				27,320
									-
<b>Total Regular Salaries</b>					321,647		4,500		326,147

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	3	2,065				2,065
	Step Increase			4	19,630				19,630
<b>Total Permanent Part Time Salaries</b>					21,695	-	-	-	21,695

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	24,130				24,130
<b>Total Temporary Part Time Salaries</b>					24,130	-	-	-	24,130

**Overtime**

Name	Position				Amount				Total Benefit
					300				300
<b>Total Overtime</b>					-	-	-	-	300

**Night Call Back**

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
<b>Total Night Call Back</b>					8,100				8,100

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Brian Gilbert	DPW Supt.				417	12			5,000
Richard Spinale	Ass't Supt.				1,500	1			1,500
<b>Total Car Allowance</b>									6,500

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
<b>Total Sick Leave Buy-Back</b>					-			-

**All Other Salaries**

				Amount				Total
Out of Grade Pay								-
<b>Total All Other Salaries</b>					-			-

<b>Department Total</b>								386,872
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**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION EXPENSES**

*5210 Energy Utilities*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
67,009	67,009	70,552	70,552	69,924	69,924	74,150	<b>74,000</b>	<b>74,000</b>

National Grid Electric and Constellation New Energy	40,000	40,000
National Grid Gas	13,000	13,000
Direct Energy	21,000	21,000

Average monthly billing for electric was \$3,200/mnth; gas costs \$1,105/mnth and Direct Energy an annual cost of \$18,000

Electric and Natural gas needs at 999 Whipple Rd including yard lights and Food pantry; (15) Traffic signals and lights on Common; (3) sets of school zone lights  
 Natural gas use can vary widely depending on serverity of winter season;  
 Garage areas have been retrofitted with Infrared units and perimeter lights changed to LED

*Total 5210 Energy Utilities:* 74,000 74,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5240 Facility Repairs and Maintenance*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
36,435	36,358	26,654	26,654	37,578	37,147	35,000	<b>35,000</b>	<b>35,000</b>

Maintain Building facilities at 999 Whipple Rd - Carpet cleaning, Maint/op of generator, Radio system and copier repair; Electric and plumbing Work, Maint/repair HVAC systems, Repair of garage doors; lighting, minor roof and building envelope repairs; and annual exterminator and fire extinguisher services Landscape cleanup, and other repairs as needed; moiror costs associated with the Food Pantry are maintained with in the DPW budget including exterminator costs and maintenance and repair of Generator etc

35,000 35,000

The DPW Building is old and more repairs are anticipated; the three year average is \$33,555

*Total 5240 Facility Repairs and Maint.:* 35,000 35,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5270 Leases and Contracts*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
6,200	6,199	7,506	7,138	3,447	3,447	5,200	<b>5,500</b>	<b>5,500</b>

Lease and maintenance for DPW copiers; and copies over limit (Toner included) 4,700 4,700

Annual maintenace and service agreement for Timetrack (time clock); and purchase of new cards 800 800

*Total 5270 Leases and Contracts:* 5,500 5,500

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5310 Professional Services*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
2,500	2,500	13,500	13,500	61,613	61,613	6,000	<b>3,000</b>	<b>3,000</b>

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 3,000      3,000

*Total 5310 Professional Services:* 3,000      3,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5340 Communications*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
16,300	13,999	1,840	1,825	2,125	2,125	2,320	<b>2,320</b>	<b>2,320</b>

(4) Data plan for Highway tablets (@ 39.90/tablet/month) 1,920 1,920  
 Purchase of cell phone hardware and accessories 400 400

*Total 5340 Communications:* 2,320 2,320

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5420 Office Supplies*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
3,943	3,943	2,548	2,548	3,598	3,598	3,000	<b>3,000</b>	<b>3,000</b>

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture, office equipment and supplies (3 year average \$3,200) 3,000      3,000

*Total 5420 Office Supplies:* 3,000      3,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**  
*5423 All Other Supplies and Expenses*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	
13,910	13,861	19,565	19,565	20,279	19,865	9,930	<b>9,930</b>	<b>9,930</b>	
							Alcohol/Drug screening (anticipates 3 quarterly tests)	930	930
							medical supplies, physicals (updating emergency kits in office and trucks)	800	800
							hardware, custodial supplies/cleaning/paper	2,800	2,800
							bid doc prep/Advertismnt; Graphics Printing	1,000	1,000
							Reimbursements and other unclassified expenses	1,000	1,000
							Misc. expenses	3,400	3,400
							<i>Total 5423 All Other Supplies and Expenses:</i>	9,930	9,930

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5429 Computer Equipment*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
3,500	3,500	2,058	2,020	2,294	2,294	-	<b>500</b>	<b>500</b>
Purchase of Miscellaneous computer assessor equipment, i.e. screens, keyboards, printers etc.							500	500
<i>Total 5429 Computer Equipment:</i>							500	500





**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5772 Damage Claims*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5772 Damage Claims* - -

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5790 Staff Development*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,389	1,389	1,700	960	1,710	1,710	5,800	<b>5,800</b>	<b>5,800</b>

Attendance to workshops for (20) CEU and other APWA and Mass Highway education sessions							800	800
Training (general) OSHA/Procurement Training/etc							5,000	5,000
							<i>Total 5790 Staff Development:</i>	5,800

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION**  
*5833 Capital Outlay*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
29,226	29,226	35,000	35,000	45,000	45,000	11,000	-	-

*Total 5833 Capital Outlay:* - -