

TOWN HALL ANNEX	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Operating</i>										
5215 Utilities-Annex	22,872	10,323	235	137	-	-	-	-	-	-
5240 Repairs and Maintenance	16,550	16,019	7,127	7,127	-	-	-	-	-	-
5310 Professional Services	-	-	-	-	-	-	-	-	-	-
5381 All Other	900	705	900	900	-	-	-	-	-	-
Total Operating	40,322	27,047	8,262	8,164	-	-	-	-	-	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	12,500	12,500	-	-	-	-	-	-
Total Capital Outlay	-	-	12,500	12,500	-	-	-	-	-	-
Total Budget	40,322	27,047	20,762	20,664	-	-	-	-	-	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	-	-	-	-	-	-	-

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING
5215 Utilities-Annex

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
22,872	10,323	235	137	-	-	-	-	-

Electricity and heat for the Town Hall Annex - -

Total 5215 Utilities-Annex: - -

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	-	-	-	-	-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

TOWN HALL ANNEX

5833 Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	12,500	12,500	-	-	-	-	-

Total 5833 Capital Outlay: - -