

TOWN HALL ANNEX	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Operating</i>										
5215 Utilities-Annex	30,138	21,110	22,872	10,323	235	137	-	-	-	
5240 Repairs and Maintenance	7,218	5,587	16,550	16,019	7,127	7,127	-	-	-	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5381 All Other	900	632	900	705	900	900	-	-	-	
Total Operating	38,256	27,329	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	38,256	27,329	40,322	27,047	20,762	20,664	-	-	-	-

	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	-	-	-	-	-	-	-

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING
5215 Utilities-Annex

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
30,138	21,110	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-	-	-	-	-	-	-

Total 5310 Professional Services: - -

