

TOWN HALL ANNEX	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Operating</i>										
5215 Utilities-Annex	25,731	25,731	30,138	21,110	22,872	10,323	-	-	-	
5240 Repairs and Maintenance	12,345	12,345	7,218	5,587	16,550	16,019	6,500	-	-	
5310 Professional Services	786	-	-	-	-	-	-	-	-	
5381 All Other	1,400	905	900	632	900	705	900	-	-	
Total Operating	40,262	38,982	38,256	27,329	40,322	27,047	7,400	-	-	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	40,262	38,982	38,256	27,329	40,322	27,047	7,400	-	-	-

	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING

5215 Utilities-Annex

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
25,731	25,731	30,138	21,110	22,872	10,323	-	-	-

Electricity and heat for the Town Hall Annex - -

Total 5215 Utilities-Annex: - -

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
786	-	-	-	-	-	-	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

TOWN HALL ANNEX OPERATING

5381 All other

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,400	905	900	632	900	705	900	-	-

Budget Moved to Town Hall Operating, All Other

Total 5381 All Other: - -

