

## BUILDING & MAINTENANCE

| DEPARTMENT EXPENDITURES | ACTUAL<br>2017    | ACTUAL<br>2018    | ADOPTED<br>2019   | ADOPTED<br>2020   |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONAL SERVICES       | \$ 62,500         | \$ 200,916        | \$ 234,528        | \$ 233,250        |
| COMMODITIES & SUPPLIES  | -                 | 900               | 10,200            | 10,200            |
| CONTRACTUAL SERVICES    | 343               | 1,268             | 500               | 600               |
| VEHICLE OPERATING       | -                 | -                 | 900               | 900               |
| BUILDING MAINTENANCE    | 154,596           | 152,590           | 207,000           | 187,000           |
| TRANSFERS               | -                 | -                 | 4,683             | 4,683             |
|                         | <b>\$ 217,439</b> | <b>\$ 355,674</b> | <b>\$ 457,811</b> | <b>\$ 436,633</b> |