

BUILDING & MAINTENANCE

DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
PERSONAL SERVICES	\$ 109,083	\$ 116,920	\$ 124,093	\$ 130,781
COMMODITIES & SUPPLIES	1,311	-	1,700	1,700
CONTRACTUAL SERVICES	2,735	2,860	3,729	9,700
VEHICLE OPERATING	2,495	2,746	3,800	4,000
BUILDING MAINTENANCE	236,410	126,887	217,500	224,000
TRANSFERS	10,846	34,846	19,351	170,268
	<u>\$ 362,880</u>	<u>\$ 284,259</u>	<u>\$ 370,173</u>	<u>\$ 540,449</u>