				PUBLIC BUILD	INGS						
			FODEIC DOILDINGS								
DEPT.	ACCT.		Expended	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change	% Change FY 2020 to FY2021	Recommended 2021
			Fiscal Year						FY 2020 to FY2021		
		ACCOUNT NAME	2017								
01192	NO.	PUBLIC BUILDINGS	2017	2010	2019	2020	2020	2021	112021	1 12021	2021
		FODEIC BOILDINGS									
	52100	Energy&Utilities-Town Hall	32,405	35,133	33,321	40,000	16,782	40,000	0	0.00%	
	52113	Energy&Utilities-1750 Wash	3,099	4,191	3,976	6,000	3,201	6,000	0	0.00%	
	52118	Energy&Utilities-Golf Course	13,554	12,921	13,358	19,500	10,755	19,500	0	0.00%	
	52354	Contractual Services	15,554	850	0	15,500	0	0	0	#DIV/0!	
	52400	Grounds/Building Maintenance	40,161	56,623	75,307	52,000	26,295	53,313		2.53%	
	52401	Copy Machine Svce. Contract	8,979	9,037	9,200	9,033	3,666	9,033	0	0.00%	
	52405	Equipment Maintenance	101,222	104,170	106,160	103,660	60,230	104,973		1.27%	
	52700	Postage Machine	3,052	2,508	2,940	3,500	1,470	3,500	1,313	0.00%	
	52905	Custodial Services	10,990	9,708	11,180	11,800	6,130	12,000	200	1.69%	
	53006	Prov. Svc. Marshall St Testing	21,100	9,708	13,729	32,357	0,130	32,357	200	0.00%	
	53400	Communications	21,100	0	1,905	3,000	354	32,357	0	0.00%	
	52000										
	52000	PURCHASED SERVICES	234,562	235,141	271,076	280,850	128,883	283,676	2,826	1.01%	
	54300	Repair & Maintenance Supplies	1,913	1,466	1,475	1,750	739	1,750	0	0.00%	
	54000	SUPPLIES & MATERIALS	1,913	1,466	1,475	1,750	739	1,750	0	0.00%	
	34000	SUPPLIES & IVIATERIALS	1,913	1,400	1,475	1,750	755	1,750	0	0.00%	
	TOTAL	PUBLIC BUILDING	236,475	236,607	272,551	282,600	129,622	285,426	2,826	1.00%	C
		GUIDELIN 1.0	010					285,426			
		TOWN HALL RENTAL REVOLVING									
		Revenue	13,545	11,975	17,875	3,000					
		Expense	0	118	7,406	250					
		Balance	13,572	25,429	35,898	38,648					
		Risks to the proposed budget:									
		1									
		2									
		3									
		4									
		5									
		Opportunities for further budgetary	savings:								
		1									
		2									
		3									
		4									
		5									