FY19 BUDGET REQUEST
PUBLIC BUILDINGS

DEPT. NO.	ACCT. NO.	SALARY GUIDELINE - 1% / ACCOUNT NAME		Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	As of 12/31/17 Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
01192		**PUBLIC BUILDINGS**										
	52100	Energy&Utilities-Town Hall		38,226	31,961	32,405	40,000	16,106	40,000	0	0.00%	
	52111	Energy&Utilities-Flagg		5,200	556				0	0	#DIV/0!	
	52113	Energy&Utilities-1750 Wash				3,099	4,000	2,248	6,000	2,000	50.00%	
	52118	Energy&Utilities-Golf Course		11,576	1,832	13,554	15,000	9,563	17,000	2,000	13.33%	
	52354	Contractual Services			10,600		2,703	0	2,703	0	0.00%	
	52400	Grounds/Building Maintenance		38,250	61,814	40,161	50,814	14,903	50,814	0	0.00%	
	52401	Copy Machine Svce. Contract		10,389	9,028	8,979	10,000	4,387	10,000	0	0.00%	
	52405	Equipment Maintenance		90,614	101,222	101,222	100,815	51,861	100,815	0	0.00%	
	52700	Postage Machine		3,228	3,228	3,052	3,500	1,301	3,500	0	0.00%	
	52905	Custodial Services		9,393	10,550	10,990	11,800	3,990	11,800	0	0.00%	
	53006	Prov. Svc. Marshall St Testing		31,394	41,200	21,100	32,357	11,800	32,357	0	0.00%	
	52000	**PURCHASED SERVICES**		**238,270**	**271,991**	**234,562**	**270,989**	**116,159**	**274,989**	**4,000**	1.48%	**0**
	54300	Repair & Maintenance Supplies		925	1,367	1,913	2,000	1,361	2,000	0	0.00%	
	54000	**SUPPLIES & MATERIALS**		**925**	**1,367**	**1,913**	**2,000**	**1,361**	**2,000**	**0**	0.00%	**0**
	TOTAL	**PUBLIC BUILDING**		**239,195**	**273,358**	**236,475**	**272,989**	**117,520**	**276,989**	**4,000**	1.47%	**0**
		GUIDELINE - 1.50%	1.015						**277,084**			
		TOWN HALL RENTAL REVOLVING										
		Revenue		7,088	9,845	13,545	5,340					
		Expense		9,321	9,847							
		Balance		29	27	13,572	18,912					

Risks to the proposed budget:
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