SUMMARY
NON-DEPARTMENTAL

EXPENDITURES	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	$ 17,308	$ 19,705	$ 19,305	$ 90,790
Supplies	42,891	41,355	41,450	41,450
Maintenance	26,014	26,550	51,000	76,150
Services	257,062	136,600	188,760	135,325
Utilities	46,045	41,345	62,585	61,685
Development Incentives	75,000	75,000	75,000	75,000
Lease / Rentals	2,109	2,110	2,110	2,110
Sundry	40,509	93,950	94,750	94,750
Transfers	50,000	50,000	50,000	50,000
TOTAL Department Budget	**$ 556,938**	**$ 486,615**	**$ 584,960**	**$ 627,260**

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Building Maintenance Worker	0.77	0.77	0.77	2.27
TOTAL Department Staff	0.77	0.77	0.77	2.27