Department 800 NY Ave Building Budget

Account	Description	FY18 FINAL	FY19 FINAL	FY20 BUDGET	FY21 PROPOSED
010.51001.0800	JANITOR	$0.00	$0.00	$0.00	$0.00
010.51005.0800	Janitor - Health Care Access	$0.00	$0.00	$1,993.66	$2,200.00
010.51100.0800	TEMPORARY EMPLOYEES	$1,738.34	$1,365.30	$0.00	$0.00
010.51301.0800	MEDICARE	$25.17	$19.88	$28.91	$31.90
010.51302.0800	RETIREMENT	$0.00	$0.00	$0.00	$0.00
010.51305.0800	WORKERS' COMPENSATION	$76.55	$46.95	$80.00	$80.00
010.51306.0800	UNEMPLOYMENT TAXES	$17.64	$24.20	$20.00	$25.00
010.52130.0800	TELEPHONE	$0.00	$0.00	$0.00	$0.00
010.52210.0800	ELECTRIC	$1,094.82	$1,157.68	$1,200.00	$1,300.00
010.52220.0800	PROPANE	$0.00	$0.00	$0.00	$0.00
010.52230.0800	FUEL OIL CONTRACTS	$540.03	$347.49	$600.00	$600.00
010.52240.0800	WATER UTILITIES	$486.40	$519.34	$500.00	$550.00
010.52250.0800	SEWER UTILITIES	$0.00	$0.00	$0.00	$0.00
010.52600.0800	REPAIRS & MAINTENANCE OF BLDGS	$4,529.06	$500.08	$5,000.00	$2,500.00
010.52640.0800	REPAIRS & MAINTENANCE OF PLUMBING	$40.48	$0.00	$0.00	$0.00
010.52900.0800	MISCELLANEOUS CONTRACTUAL SERVICES	$2,294.40	$2,380.35	$2,500.00	$2,500.00
010.52930.0800	Janitorial services	$0.00	$0.00	$0.00	$0.00
010.53400.0800	HOUSEHOLD SUPPLIES & MATERIALS	$0.00	$0.00	$0.00	$0.00
010.53990.0800	MISCELLANEOUS SUPPLIES & MATERIALS	$0.00	$0.00	$0.00	$0.00
010.54310.0800	COMPREHENSIVE BUILDING INSURANCE	$1,794.52	$1,884.86	$1,800.00	$2,000.00
010.54320.0800	BOILER & MACHINERY INSURANCE	$0.00	$0.00	$0.00	$0.00
010.54330.0800	GENERAL LIABILITY INSURANCE	$344.41	$389.12	$350.00	$400.00
010.54990.0800	MISCELLANEOUS CHARGES & OBLIGATIONS	$0.00	$0.00	$0.00	$0.00
010.55470.0800	OTHER OFFICE FURNITURE & EQUIPMENT	$0.00	$0.00	$0.00	$0.00
010.56060.0800	OTHER INTERIOR REPAIRS	$0.00	$0.00	$0.00	$0.00
010.56070.0800	EXTERIOR REPAIR OR REPLACEMENT	$0.00	$0.00	$0.00	$0.00
010.57090.0800	MISC. IMPROVEMENTS TO LAND	$0.00	$0.00	$0.00	$0.00
010.58100.0800	UNPAID BILLS OF PRIOR YEARS	$0.00	$0.00	$0.00	$0.00
010.59012.0800	TRANSFER OUT TO OTHER FUNDS	$0.00	$0.00	$0.00	$0.00
		$12,981.82	$8,635.25	$14,072.57	$12,186.90