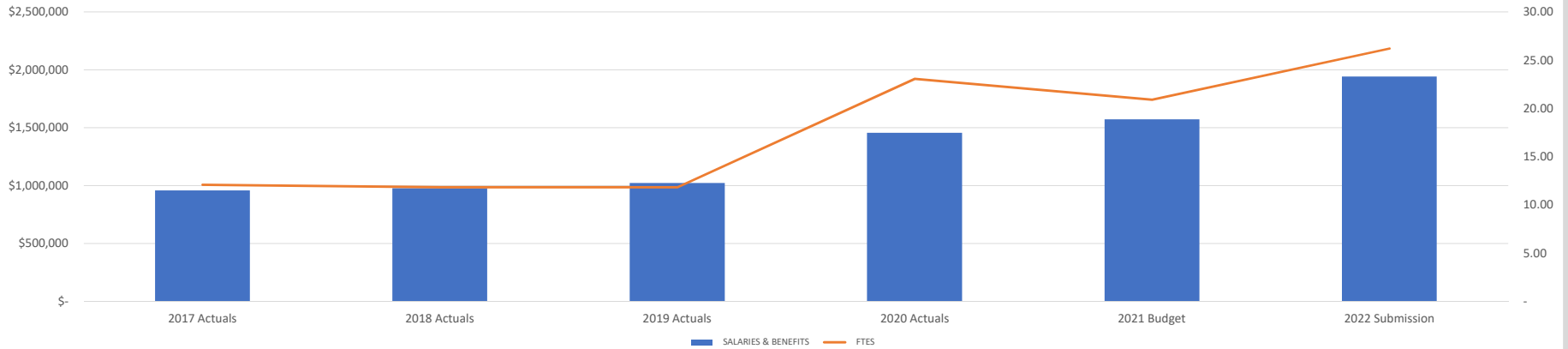


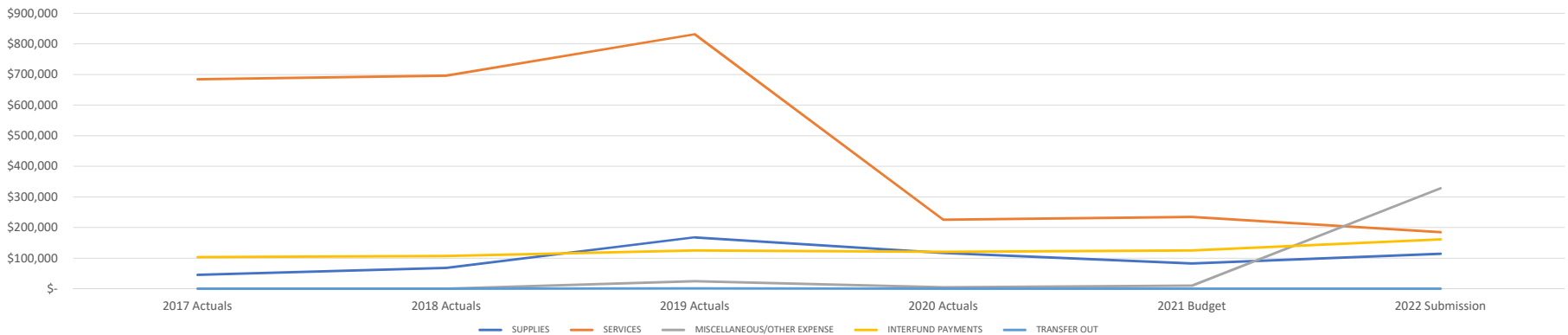
## Facilities Maintenance - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 347.47						
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 181,235.22	\$ 195,352.25	\$ 201,067.20	\$ 191,077.66	\$ 86,720.15	\$ 179,420.00	\$ 157,000.00
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 181,582.69</b>	<b>\$ 195,352.25</b>	<b>\$ 201,067.20</b>	<b>\$ 191,077.66</b>	<b>\$ 86,720.15</b>	<b>\$ 179,420.00</b>	<b>\$ 157,000.00</b>
SALARIES & BENEFITS	\$ 958,849.91	\$ 976,564.90	\$ 1,022,930.18	\$ 1,454,051.97	\$ 718,299.69	\$ 1,572,347.00	\$ 1,941,806.00
SUPPLIES	\$ 45,167.04	\$ 68,651.52	\$ 168,189.06	\$ 117,044.60	\$ 76,730.94	\$ 82,350.00	\$ 114,850.00
SERVICES	\$ 684,688.43	\$ 695,798.23	\$ 831,486.22	\$ 225,305.41	\$ 84,808.34	\$ 235,066.00	\$ 184,616.00
MISCELLANEOUS/OTHER EXPENSE			\$ 24,967.79	\$ 5,200.00		\$ 10,250.00	\$ 328,200.00
INTERFUND PAYMENTS	\$ 103,769.14	\$ 107,353.03	\$ 125,536.70	\$ 121,011.29	\$ 60,117.51	\$ 125,629.00	\$ 161,647.00
TRANSFER OUT			\$ 1,379.29				
<b>Total Expenses</b>	<b>\$ 1,792,474.52</b>	<b>\$ 1,848,367.68</b>	<b>\$ 2,174,489.24</b>	<b>\$ 1,922,613.27</b>	<b>\$ 939,956.48</b>	<b>\$ 2,025,642.00</b>	<b>\$ 2,731,119.00</b>
<b>FTES</b>	<b>12.08</b>	<b>11.83</b>	<b>11.83</b>	<b>23.05</b>		<b>20.90</b>	<b>26.20</b>

### Staffing



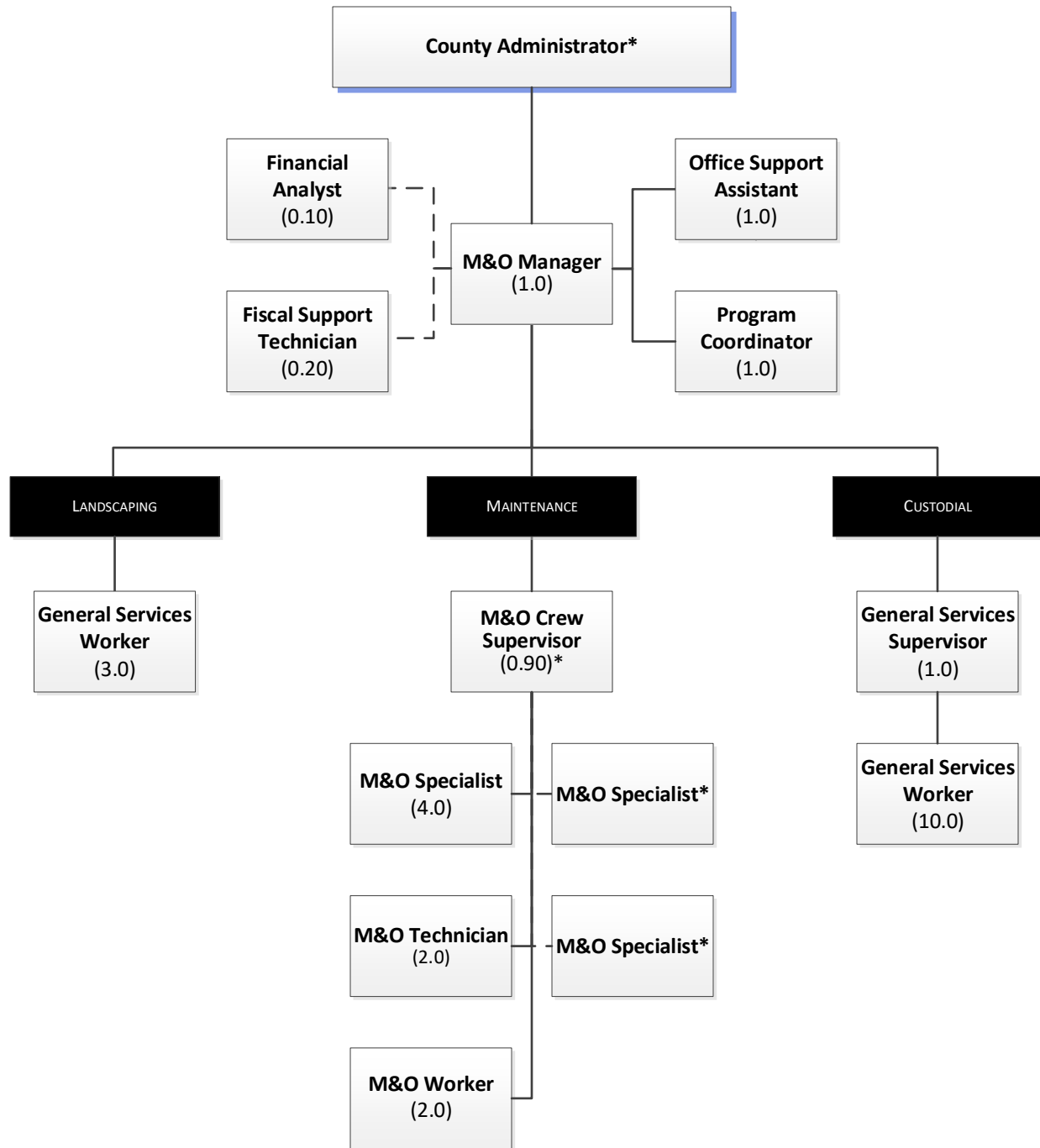
### Expenses







# Facilities Maintenance - 2022



\*Positions are funded by other cost centers