

|              |              |
|--------------|--------------|
| BUD CATEGORY | Maintenance  |
| FUND NAME    | General Fund |

|                                | 2014    | 2015    | 2016    | 2017    |         | 2018     | %        | Dollar   |
|--------------------------------|---------|---------|---------|---------|---------|----------|----------|----------|
| General Ledger Code Name       | Actual  | Actual  | Actual  | Actual  | Adopted | Proposed | of Total | Change   |
| Rural Snow Removal             | 321,901 | 425,192 | 377,282 | 599,000 | 619,000 | 599,000  | 71%      | (20,000) |
| Janitorial Services            | 146,770 | 139,391 | 160,944 | 195,510 | 195,510 | 207,264  | 25%      | 11,754   |
| Building & Grounds Maintenance | 30,886  | 35,653  | 25,647  | 26,150  | 32,000  | 36,000   | 4%       | 4,000    |
| Grand Total                    | 499,558 | 600,235 | 563,873 | 820,660 | 846,510 | 842,264  | 100%     | (4,246)  |