

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	3510	Fire Administration	51.1100	Regular Employees	\$269,017	\$112,476	\$289,858	\$347,627	\$57,769
100	3510	Fire Administration	51.1200	Temporary Employee	\$12,102	\$10,464	\$39,600	\$39,600	\$0
100	3510	Fire Administration	51.1300	Overtime	\$0	\$162	\$0	\$0	\$0
100	3510	Fire Administration	51.2100	Group Insurance	\$59,395	\$19,445	\$50,050	\$64,740	\$14,690
100	3510	Fire Administration	51.2200	FICA Contribution	\$16,927	\$7,397	\$21,117	\$24,231	\$3,114
100	3510	Fire Administration	51.2300	Medicare	\$3,959	\$1,730	\$4,328	\$5,667	\$1,339
100	3510	Fire Administration	51.2410	Defined Contribution	\$23,729	\$17,797	\$24,748	\$40,542	\$15,794
100	3510	Fire Administration	51.2700	Worker's Comp	\$4,452	\$2,383	\$6,309	\$6,145	(\$164)
100	3510	Fire Administration	51.2910	Longevity	\$3,100	\$2,065	\$3,165	\$3,600	\$435
100	3510	Fire Administration	52.3200	Communications	\$835	\$268	\$1,400	\$1,400	\$0
100	3510	Fire Administration	52.3500	Travel	\$0	\$0	\$250	\$250	\$0
100	3510	Fire Administration	52.3600	Dues & Fees	\$1,061	\$485	\$700	\$700	\$0
100	3510	Fire Administration	52.3700	Education & Training	\$400	\$0	\$400	\$400	\$0
100	3510	Fire Administration	53.1100	General Supplies & Material	\$550	\$108	\$650	\$650	\$0
100	3510	Fire Administration	53.1270	Gasoline / Diesel	\$2,454	\$407	\$2,665	\$1,024	(\$1,641)
100	3510	Fire Administration	53.1700	Other - Uniforms	\$1,000	\$0	\$1,000	\$1,000	\$0
100	3510	Fire Administration	53.1750	Vehicle / Equipment Parts	\$450	\$0	\$450	\$450	\$0
					\$399,431	\$175,187	\$446,690	\$538,026	\$91,336