

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	3570	Fire Stations & Buildings	52.2110	Disposal of Garbage	\$2,880	\$854	\$4,000	\$4,000	\$0
100	3570	Fire Stations & Buildings	52.2222	R & M - Fire stations	\$61,882	\$4,866	\$10,000	\$10,300	\$300
100	3570	Fire Stations & Buildings	52.2242	R & M - Service Agremt - Elevator	\$5,798	\$1,990	\$10,000	\$10,000	\$0
100	3570	Fire Stations & Buildings	53.1140	Building Materials	\$13,292	\$2,282	\$30,000	\$25,000	(\$5,000)
100	3570	Fire Stations & Buildings	53.1601	Ice Machines, etc.	\$8,925	\$2,453	\$10,000	\$10,000	\$0
100	3570	Fire Stations & Buildings	54.1200	Site Improvements	\$24,400	\$0	\$67,500	\$0	(\$67,500)
100	3570	Fire Stations & Buildings	54.1300	Buildings	\$0	\$0	\$0	\$0	\$0
					\$117,177	\$12,445	\$131,500	\$59,300	(\$72,200)