

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	3570	Fire Stations	52.2110	Disposal of Garbage	\$2,880	\$854	\$4,000	\$4,000	\$0
100	3570	Fire Stations	52.2222	R & M - Fire Stations	\$61,882	\$4,866	\$10,000	\$10,300	\$300
100	3570	Fire Stations	52.2242	R & M - Service Agreements	\$5,798	\$1,990	\$10,000	\$10,000	\$0
100	3570	Fire Stations	53.1140	Building Material	\$13,292	\$2,282	\$30,000	\$25,000	(\$5,000)
100	3570	Fire Stations	53.1200	Energy	\$110,305	\$38,534	\$125,000	\$135,000	\$10,000
100	3570	Fire Stations	53.1600	Small Equipment	\$412	\$260	\$0	\$0	\$0
100	3570	Fire Stations	53.1601	Ice Machines, etc.	\$8,925	\$2,453	\$10,000	\$10,000	\$0
100	3570	Fire Stations	54.1200	Site Improvements	\$24,400	\$0	\$0	\$0	\$0
100	3570	Fire Stations	54.2500	Equipment	\$8,800	\$0	\$0	\$0	\$0
					\$236,694	\$51,239	\$189,000	\$194,300	\$5,300