

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	4222	Unpaved Streets	52.2122	Dust Control	\$130,765	\$109,830	\$120,000	\$122,000	\$2,000
100	4222	Unpaved Streets	52.3850	Contract Labor	\$0	\$0	\$2,500	\$3,200	\$700
100	4222	Unpaved Streets	53.1100	General Supplies & Material	\$52,354	\$70,332	\$100,000	\$100,000	\$0
					\$183,119	\$180,162	\$222,500	\$225,200	\$2,700