

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	
507	4415	Water Operations Administration	52.2220	R & M - Public Buildings	\$13,000	\$2,012	\$13,000	\$13,000	\$0
507	4415	Water Operations Administration	52.2241	Service Agreements - Buildings	\$3,100	\$381	\$3,100	\$1,500	(\$1,600)
507	4415	Water Operations Administration	52.3100	Insurance	\$35,000	\$35,000	\$35,000	\$35,000	\$0
507	4415	Water Operations Administration	52.3200	Communications	\$46,000	\$12,718	\$46,000	\$40,000	(\$6,000)
507	4415	Water Operations Administration	53.1101	General Supplies - Janitorial	\$8,000	\$1,416	\$8,000	\$8,000	\$0
507	4415	Water Operations Administration	53.1140	Building Material	\$30,000	\$130	\$30,000	\$30,000	\$0
507	4415	Water Operations Administration	53.1601	Ice Machines, etc.	\$3,000	\$0	\$3,000	\$3,000	\$0
					\$138,100	\$51,657	\$138,100	\$130,500	(\$7,600)