

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	1565	General Gov't Buildings	53.1200	Energy	\$497,846	\$153,018	\$510,000	\$510,000	\$0
100	3300	Sheriff	53.1200	Energy	\$35,076	\$12,453	\$31,500	\$36,000	\$4,500
100	3325	Jail Operations	53.1200	Energy	\$290,658	\$115,261	\$264,500	\$390,500	\$126,000
100	3570	Fire Stations & Buildings	53.1200	Energy	\$110,305	\$38,534	\$125,000	\$135,000	\$10,000
100	4220	Roadways & Walkways	53.1200	Energy	\$103,190	\$39,035	\$114,000	\$114,000	\$0
100	6220	Park Areas	53.1200	Energy	\$352,303	\$143,241	\$369,000	\$369,000	\$0
215	3800	E-911	53.1200	Energy	\$33,441	\$12,929	\$47,400	\$48,820	\$1,420
507	4415	Water Operations Adimin	53.1200	Energy	\$19,230	\$8,397	\$19,230	\$19,500	\$270
507	4446	Water Operations Distrib	53.1200	Energy	\$298,298	\$115,348	\$298,298	\$307,200	\$8,902
540	4530	Solid Waste Disposal	53.1200	Energy	\$4,500	\$1,264	\$4,500	\$4,500	\$0
540	4550	Recyclables Operations	53.1200	Energy	\$7,200	\$3,028	\$7,400	\$7,400	\$0
					\$1,752,047	\$642,508	\$1,790,828	\$1,941,920	\$151,092