

FY 2018 REVENUE 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	
355	9355	Other Financing	36.1170	Interest - Impact Fees	\$1,000	\$247	\$500	\$575	\$75
				From Fund Balance	\$549,878	\$0	\$548,090	\$523,101	(\$24,989)
					\$550,878	\$247	\$548,590	\$523,676	(\$24,914)

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)
355	1110.75	Board of Commissioners	52.1230	Consulting - CIE Report	\$0	\$0	\$0	\$12,858	\$12,858
355	1510.75	Financial Administration	52.1230	Consulting - CIE Report	\$0	\$0	\$0	\$71,154	\$71,154
355	3300.75	Sheriff	54.1300	Buildings	\$0	\$0	\$153,919	\$154,136	\$217
355	3300.75	Sheriff	54.2500	Equipment	\$153,828	\$0	\$0	\$0	\$0
355	3325.75	Jail Operations	54.1300	Buildings	\$1,000	\$0	\$23,068	\$23,101	\$33
355	3510.75	Fire Administration	54.2500	Equipment	\$25,052	\$0	\$3,452	\$3,359	(\$93)
355	3610.75	EMS	54.2500	Equipment	\$28,290	\$0	\$28,306	\$28,347	\$41
355	3800.75	E-911	54.2500	Equipment	\$16,560	\$0	\$16,570	\$16,593	\$23
355	6220.75	Park Areas	54.1240	Site Improvements Unincorp Parks	\$216,304	\$0	\$214,431	\$214,115	(\$316)
355	6510.75	Library Administration	57.2041	Monroe Library	\$6,500	\$0	\$6,250	\$13	(\$6,237)
355	6510.75	Library Administration	57.2042	O'Kelly Library	\$6,500	\$0	\$6,250	\$0	(\$6,250)
355	6510.75	Library Administration	57.2043	W.H. Stanton Library	\$6,500	\$0	\$6,250	\$0	(\$6,250)
355	6510.75	Library Administration	57.2044	Walnut Grove Library	\$6,500	\$0	\$6,250	\$0	(\$6,250)
					\$467,034	\$0	\$464,746	\$523,676	\$58,930