

DPW 2018 Budget Submittal  
Conservation Sub-Area

**TITLE: 2018 BUDGET - DEPT. SUBMITTALS**  
8/23/2017

ACCT NO	DESCRIPTION	DEPARTMENT	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	6/30/2017 YTD	6/30/2017 Times 2	2017 BUDGET	2018 SUBMIT	% CHANGE '17-18	NOTES
100-54-5412-297	ANIMAL CONTROL HUMANE SOCI	ANIMAL CONTR	4,080	4,080	4,080	4,080	4,160	4,160	8,320	4,160	4,160	0.0%	
100-54-5491-110	CEMETERY OAK HILL WAGES	CEMETERY	0	0	0	0	0	258	516	0	0	-	
100-54-5491-151	CEMETERY SOC SEC	CEMETERY	0	0	0	0	0	210	420	0	0	-	
100-54-5491-351	CEMETERY REP & MAINT STONES	CEMETERY	0	63	0	0	0	0	0	0	2,000	#DIV/0!	
100-56-5621-354	WEED CONTROL MAINT DITCH MO	WEED CONTROL	104	0	0	1,039	1,119	0	0	1,520	1,520	0.0%	
100-56-5621-399	WEED CONTROL MISC	WEED CONTROL	761	113	417	165	190	270	540	808	850	5.2%	
<b>EXPENDITURE SUBTOTAL</b>			<b>4,945</b>	<b>4,256</b>	<b>4,497</b>	<b>5,284</b>	<b>5,469</b>	<b>4,898</b>	<b>9,796</b>	<b>6,488</b>	<b>8,530</b>	<b>31.5%</b>	