FY18 BUDGET REQUEST SOLID WASTE

		SOLID WA	IJIL .				As of 1/31/17				
			Expended	Expended	Expended	Requested	Expended	Requested	Change	% Change	
DEPT.	ACCT.		Fiscal Year	Fiscal Year	FY 2017 to		Recommended				
NO.	NO.	ACCOUNT NAME	2014	2015	2016	2017	2017	2018	FY2018	FY2018	2018
01433		SOLID WASTE									
	52910	Solid Waste	1,054,260	1,048,269	1,028,655	1,045,156	575,763	1,055,608	10,452	1.00%	
	52000	PURCHASED SERVICES	1,054,260	1,048,269	1,028,655	1,045,156	575,763	1,055,608	10,452	1.00%	0
	TOTAL	SOLID WASTE	1,054,260	1,048,269	1,028,655	1,045,156	575,763	1,055,608	10,452	1.00%	0
		GUIDELINE - 1.00 % 1	1.01					1,055,608			
		Revenues - Trash Stickers	59,318	58,960	59,989	25,753					
		Compost Bin Revolving Account									
		Revenues	110	0	328	66					
		Expenses	0	217	0						
		Balance	327	110	438	504					
		Fluorescent Bulb Revolving Account									
		Revenues	893	1,611	656	0					
		Expenses	871	1,611	656	0					
		Balance	897	897	897	897					
			03.	03.	037	03,					

Risks to the proposed budget:

Opportunities for further budgetary savings: