

MERA BUDGET: FY2016-17 REVISED – LINE ITEM ADJUSTMENTS

Fund 70030 – Operating

OPERATING EXPENSES	AUDITED	APPROVED	E.B. 3/8/17	FINAL
	FISCAL		REVISIED	
	YEAR	BUDGET	BUDGET	BUDGET
	2015-16	2016-17	2016-17	2016-17
Contract Services	\$174,950	\$191,880	\$214,880	\$214,880
County System Maintenance	499,063	545,779	545,779	545,779
County Technical Services	196,404	301,810	301,810	301,810
County Communication Engineering Services	201,630	206,872	206,872	206,872
Site Rentals & Leases	392,138	416,301	416,301	416,301
Site Utilities	81,862	84,500	93,400	98,400
Site Maintenance	6,011	15,000	10,000	15,000
Insurance	36,248	42,000	38,000	38,000
Auditing Services	15,700	17,500	25,000	25,000
Legal Services	11,701	25,000	20,000	20,000
Miscellaneous Expenses	738	1,500	1,500	1,500
General Contingencies	0	40,000	14,600	4,600
Total Services & Expenses	\$1,616,445	\$1,888,142	\$1,888,142	\$1,888,142