

sponsor Dale Bagley

FY2018 Proposed Budget Change Form

Page #	Fund #	Department #	Department Name	Object Code	Account description	Original budget amount	Increase or (decrease) amount	Resulting budget amount
318,325,345	407	19010	General Govt	49999	Borough building mechanical systems replacements	1,700,000	(1,700,000)	-
318,325	407	n/a	General Govt	38100	transfer from General Fund	1,250,000	(1,250,000)	-
53, 136	100	94910	NonDepartmental	50407	transfer to Gen Govt Cap Fd	1,250,000	(1,250,000)	-
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Explanation

an amendment prepared to remove the HVAC capital project from the FY18 budget and also remove transfer from General Fund to General Government Capital Projects Fund supporting expenditure

	Assessed Value	Revenues 5 mill rate	Revenues 4.5 mill rate	Change
Real	6,449,877,000.00	32,249,385	29,024,447	(3,224,939)
Personal (98% collectible)	314,593,000.00	1,541,506	1,387,355	(154,151)
Oil	1,473,566,000.00	7,367,830	6,631,047	(736,783)
Penalty and Interest		463,041	463,041	-
Flat Tax		560,000	560,000	-
Motor Vehicle Tax		712,000	712,000	-
		42,893,762	38,777,890	(4,115,872)

		Changes to FB	
Changes		(761,190)	Use of FB
Mill Rate chg from 5 to 4.5	(4,115,872.00)	(4,115,872)	
removing trsf to Cap Proj Fund	1,250,000.00	1,250,000	
Sales Tax increase - NPF	1,300,000.00	1,300,000	
	(1,565,872.00)	(2,327,062)	Revised use of FB