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) | - |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |

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 |