

*City of Biddeford, Maine*  
**FY2018**

General Fund Revenue

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Received	Estimate	Received	Estimate	Received to Date	Dept Head	Manager's Rec	City Council Rec
Taxes	\$44,718,398	\$45,709,487	\$46,447,503	\$47,190,429	\$45,861,170	\$3,277,169	\$3,357,919	\$0
Licenses, permits and fees	\$2,989,630	\$3,165,665	\$3,155,421	\$3,051,325	\$2,050,084	\$3,047,488	\$3,408,725	\$0
Intergovernmental	\$2,104,283	\$2,153,656	\$2,260,583	\$2,435,460	\$1,730,320	\$2,823,252	\$2,833,627	\$0
Investment income	\$101,919	\$40,600	\$99,231	\$65,612	\$23,016	\$64,723	\$79,721	\$0
Other	\$116,227	\$133,000	\$222,993	\$128,000	\$91,955	\$167,407	\$587,260	\$0
Transfer in from other funds	\$201,789	\$160,660	\$155,906	\$466,295	\$466,295	\$322,000	\$325,000	\$0
Use of fund balance	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,232,247</b>	<b>\$51,363,068</b>	<b>\$52,341,637</b>	<b>\$53,412,121</b>	<b>\$50,222,840</b>	<b>\$9,702,038</b>	<b>\$10,592,252</b>	<b>\$0</b>

Account Number	FY15 Received	FY16 Estimate	FY16 Received	FY17 Estimate	FY17 Received to Date	FY2018			
						Dept Head	Manager's Rec	City Council Rec	
Taxes									
40100	Current Property Tax Revenue	\$41,511,062	\$42,665,987	\$43,003,352	\$43,883,326	\$43,607,410	\$0	\$0	\$0
40110	Tax Interest Revenue	\$99,646	\$100,000	\$150,553	\$100,000	\$40,185	\$50,000	\$100,000	\$0
40111	Tax Lien Costs Revenue	\$44,928	\$45,000	\$16,627	\$30,000	\$13,738	\$20,000	\$25,000	\$0
40112	Quit Claim Fee Revenue	\$1,425	\$1,500	\$4,275	\$2,000	\$1,125	\$1,000	\$1,500	\$0
40115	Payments in Lieu of Taxes Rev	\$160,917	\$130,000	\$192,914	\$184,103	\$170,917	\$190,169	\$190,169	\$0
40120	Motor Vehicle Excise Tax Rev	\$2,884,117	\$2,750,000	\$3,062,132	\$2,975,000	\$2,023,639	\$3,000,000	\$3,025,000	\$0
40121	Boat Excise Tax Revenue	\$16,303	\$17,000	\$17,650	\$16,000	\$4,156	\$16,000	\$16,250	\$0
	Total taxes	\$44,718,398	\$45,709,487	\$46,447,503	\$47,190,429	\$45,861,170	\$3,277,169	\$3,357,919	\$0

Account Number	Description	FY15 Received	FY16 Estimate	FY16 Received	FY17 Estimate	FY17 Received to Date	FY2018		
							Dept Head	Manager's Rec	City Council Rec
Licenses, Permits & Fees									
40122	Snowmobile Registration Reimbu	\$1,708	\$1,700	\$1,688	\$1,650	\$1,178	\$1,650	\$1,650	\$0
40263	Motor Vehicle Reg Fee Rev	\$55,470	\$53,000	\$58,242	\$56,000	\$34,851	\$58,000	\$58,000	\$0
40264	IFW Registration Fee Rev	\$1,656	\$1,500	\$2,836	\$1,800	\$1,146	\$2,800	\$2,800	\$0
40200	Birth Certificate Fee Revenue	\$21,126	\$20,000	\$22,104	\$22,000	\$13,945	\$21,000	\$21,000	\$0
40201	Death Certificate Fee Revenue	\$11,622	\$11,000	\$9,812	\$12,000	\$6,944	\$10,000	\$10,500	\$0
40202	Burial Permit Revenue	\$8,448	\$7,500	\$8,192	\$7,750	\$5,736	\$8,500	\$8,500	\$0
40203	Marriage Ceremony Fee Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40204	Marriage Certificate Fee Rev	\$3,734	\$4,000	\$4,208	\$4,250	\$3,561	\$5,000	\$5,000	\$0
40205	Marriage License Revenue	\$5,479	\$6,000	\$6,272	\$6,100	\$4,512	\$7,000	\$7,000	\$0
40206	Resident Turkey License Rev	\$36	\$50	\$35	\$40	\$20	\$40	\$40	\$0
40207	Resident Fishing License Rev	\$752	\$700	\$728	\$750	\$258	\$750	\$750	\$0
40208	Massage Therapy License Revenu	\$500	\$700	\$470	\$450	\$350	\$450	\$450	\$0
40209	Muzzle Loading License Rev	\$16	\$20	\$22	\$20	\$17	\$20	\$20	\$0
40210	Duplicate License-Combo Rev	\$12	\$20	\$14	\$20	\$8	\$20	\$20	\$0
40212	Coyote License Revenue	\$20	\$20	\$11	\$20	\$4	\$20	\$20	\$0
40213	Pheasant Stamp Fee Rev	\$7	\$10	\$3	\$10	\$7	\$10	\$10	\$0
40214	Duck Stamp Fee Revenue	\$5	\$5	\$3	\$5	\$2	\$5	\$5	\$0
40215	Resident Hunting Lic Rev	\$59	\$200	\$156	\$200	\$130	\$200	\$200	\$0
40216	Junior Hunting Lic Rev	\$26	\$30	\$14	\$30	\$20	\$20	\$20	\$0
40217	Archery License Revenue	\$44	\$60	\$35	\$50	\$38	\$50	\$50	\$0
40218	Resident Combo Lic Rev	\$294	\$300	\$259	\$300	\$174	\$300	\$300	\$0
40219	Resident Serviceman Lic Rev	\$2	\$4	\$6	\$2	\$0	\$2	\$2	\$0
40220	Small Game License Rev	\$0	\$0	\$4	\$0	\$6	\$0	\$0	\$0
40221	Bear License Revenue	\$12	\$20	\$17	\$15	\$10	\$15	\$15	\$0
40229	Victualers License Revenue	\$10,581	\$10,500	\$10,035	\$10,500	\$5,156	\$11,000	\$11,000	\$0
40230	Entertainment License Rev	\$3,300	\$3,000	\$4,000	\$3,500	\$1,775	\$4,000	\$4,000	\$0
40232	Garage/Service Sta Lic Rev	\$2,331	\$3,000	\$3,120	\$3,000	\$2,900	\$3,000	\$3,000	\$0
40233	Vendor License Revenue	\$20	\$315	\$220	\$300	\$190	\$300	\$300	\$0
40234	Taxi License Revenue	\$780	\$600	\$680	\$600	\$300	\$400	\$400	\$0
40237	Second Hand Dealer Lic Rev	\$2,030	\$1,500	\$1,400	\$1,500	\$800	\$1,000	\$1,000	\$0
40239	Research Revenue	\$210	\$80	\$10	\$50	\$0	\$20	\$20	\$0
40258	Advertising Costs Revenue	\$520	\$400	\$440	\$400	\$200	\$300	\$300	\$0
40259	City Clerk Services Rev	\$819	\$800	\$988	\$850	\$564	\$850	\$850	\$0
40260	Copies Revenue	\$1,456	\$1,500	\$1,121	\$1,500	\$560	\$1,000	\$1,000	\$0
40261	Hospital Liens Revenue	\$0	\$25	\$0	\$10	\$0	\$0	\$0	\$0
40262	Returned Check Fee Rev	\$650	\$800	\$800	\$800	\$455	\$800	\$800	\$0
40265	Building Permit Revenue	\$354,413	\$600,000	\$481,359	\$375,000	\$390,277	\$375,000	\$425,000	\$0
40266	Electrical Permit Revenue	\$55,922	\$55,000	\$55,920	\$60,000	\$46,658	\$60,000	\$60,000	\$0
40267	Plumbing Permit Revenue	\$16,883	\$20,000	\$22,085	\$27,500	\$16,795	\$27,000	\$27,000	\$0
40268	Junk Yard Permit Revenue	\$400	\$400	\$200	\$400	\$0	\$200	\$200	\$0
40271	Code Violations Fine Revenue	\$2,450	\$5,000	\$3,050	\$5,000	\$250	\$3,500	\$3,500	\$0
40272	Code Prof Review Fee Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40273	ZBA Fee Revenue	\$400	\$600	\$100	\$600	\$200	\$500	\$500	\$0
40274	Contract Zoning Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40275	Plan Bd Admin Fee Rev	\$1,960	\$1,000	\$1,360	\$1,350	\$880	\$1,280	\$1,350	\$0

40276	Plan Bd Eng Inspect Fee Rev	\$12,494	\$10,000	\$8,582	\$12,000	\$0	\$12,000	\$12,000	\$0
40277	Plan Bd Minor Subdivision Rev	\$800	\$1,000	\$100	\$500	\$0	\$0	\$0	\$0
40278	Plan Bd Major Subdivision Rev	\$13,400	\$5,000	\$9,080	\$8,500	\$1,320	\$3,000	\$3,000	\$0
40279	Plan Bd Site Review Rev	\$9,462	\$4,000	\$10,348	\$7,500	\$5,500	\$7,500	\$7,500	\$0
40284	Plan Bd Eng Site Review Rev	\$9,200	\$15,000	\$7,200	\$10,000	\$0	\$8,000	\$8,000	\$0
40285	Plan Bd Cond Use/Oth1 Rev	\$2,700	\$1,800	\$600	\$1,800	\$1,200	\$1,800	\$1,800	\$0
40286	Plan Bd Cond Use/Other2 Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40288	Plan Bd Cont/Cond Zone1 Rev	\$3,000	\$0	\$2,000	\$0	\$1,000	\$2,000	\$2,000	\$0
40294	Plan Bd Shoreland Zone Rev	\$300	\$400	\$600	\$400	\$600	\$600	\$600	\$0
40310	Sole Prioprietor Filing Fee Rv	\$330	\$200	\$130	\$200	\$170	\$200	\$200	\$0
40317	Code Permit Application Fee Rv	\$24,360	\$20,000	\$29,970	\$22,000	\$16,925	\$30,000	\$30,000	\$0
40318	Historic Preservation App Fee	\$950	\$750	\$600	\$750	\$100	\$400	\$400	\$0
40501	Interest on Notes Rec Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40550	Maps Sold Revenue	\$40	\$20	\$32	\$40	\$6	\$20	\$20	\$0
40551	BOCA Books Sold Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40552	Zoning Ordinance Books Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40553	Subdivision Ord Books Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40555	Voter Lists Sold Revenue	\$0	\$200	\$0	\$500	\$0	\$0	\$0	\$0
40556	Copies Sold Revenue	\$56	\$40	\$10	\$0	\$0	\$0	\$0	\$0
40560	Welfare Restitution Pmts Rev	\$80	\$0	\$450	\$500	\$650	\$1,250	\$1,250	\$0
40600	Rental AT&T Cell ME Site	\$22,361	\$22,584	\$22,361	\$27,760	\$16,771	\$22,361	\$22,361	\$0
40601	Rental Verizon Cell ME Site Rv	\$13,225	\$15,870	\$15,870	\$15,870	\$10,580	\$15,870	\$15,870	\$0
40602	Rental City Theater Revenue	\$960	\$960	\$960	\$960	\$720	\$960	\$960	\$0
40603	Rental Community Supp Svcs Rev	\$1,125	\$1,125	\$1,125	\$1,125	\$750	\$1,125	\$1,125	\$0
40604	Rental Sprint Cell ME Site Rev	\$22,947	\$23,176	\$23,636	\$23,635	\$24,345	\$24,125	\$24,125	\$0
40605	Rental US Cellular ME Site Rev	\$30,086	\$33,297	\$35,715	\$32,968	\$19,392	\$33,652	\$33,652	\$0
40630	Rental Verizon Cell Site	\$1,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40638	Rental T-Mobile Cell ME Site R	\$20,380	\$20,584	\$29,620	\$25,000	\$0	\$29,865	\$29,865	\$0
40244	Ambulance Service Fee Rev	\$1,540,000	\$1,400,000	\$1,444,253	\$1,475,000	\$849,767	\$1,300,000	\$1,425,000	\$0
40297	False Alarm Fee Revenue	\$20,692	\$15,000	\$25,319	\$16,500	\$29,875	\$25,000	\$208,167	\$0
40298	Ordinance Fines Revenue	\$3,080	\$2,500	\$1,346	\$2,000	\$1,456	\$2,000	\$2,000	\$0
40299	Animal Cntrl Collections Rev	\$3,459	\$3,500	\$7,141	\$3,750	\$2,735	\$3,750	\$3,750	\$0
40300	Police Reports Revenue	\$9,206	\$8,000	\$8,344	\$9,000	\$5,254	\$9,000	\$9,000	\$0
40307	Court Ordered Restitution Rev	\$290	\$0	\$1,700	\$0	\$393	\$0	\$0	\$0
40309	Blasting Permit Fee Revenue	\$650	\$150	\$1,050	\$500	\$450	\$500	\$500	\$0
40316	Parking Fines Revenue	\$40,531	\$35,000	\$35,952	\$37,500	\$25,291	\$40,000	\$40,000	\$0
40409	MDEA/DEA Reimburse Rev	\$146,129	\$130,000	\$187,142	\$210,249	\$113,211	\$278,535	\$278,535	\$0
40430	School Resource Officers Reimb	\$22,000	\$100,000	\$106,519	\$60,000	\$60,000	\$113,480	\$113,480	\$0
40460	PSAP Service Fees	\$183,488	\$200,000	\$198,331	\$203,496	\$203,496	\$208,167	\$208,167	\$0
40223	Cemetery Fee Revenue	\$5,650	\$4,600	\$5,495	\$5,000	\$1,850	\$5,000	\$5,000	\$0
40231	Septic Sludge Permit Rev	\$150	\$150	\$100	\$100	\$100	\$100	\$100	\$0
40235	Solid Waste Annual Fee Rev	\$5,400	\$5,400	\$19,926	\$5,400	\$5,400	\$5,400	\$5,400	\$0
40302	Street Opening Permit Rev	\$5,520	\$4,000	\$3,750	\$4,500	\$3,150	\$5,200	\$5,200	\$0
40303	Recycling Revenue	\$77,603	\$95,000	\$50,873	\$50,000	\$21,567	\$50,000	\$50,000	\$0
40304	Solid Waste Bag Sales Revenue	\$52,683	\$60,000	\$54,471	\$55,000	\$25,936	\$50,000	\$52,500	\$0
40700	Municipal Garage Labor Charge	\$117,569	\$115,000	\$102,702	\$115,000	\$59,248	\$150,625	\$150,625	\$0
	Total licenses, permits & fees	\$2,989,630	\$3,165,665	\$3,155,421	\$3,051,325	\$2,050,084	\$3,047,488	\$3,408,725	\$0

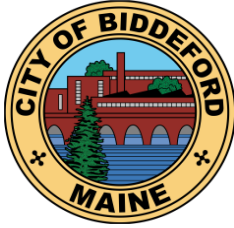
Account Number	Description	FY15 Received	FY16 Estimate	FY16 Received	FY17 Estimate	FY17 Received to Date	FY2018		
							Dept Head	Manager's Rec	City Council Rec
Intergovernmental									
40406	State Vets Tax Reimburse Rev	\$9,840	\$9,000	\$10,583	\$10,500	\$10,540	\$10,500	\$10,540	\$0
40408	State Tree Growth Assess Rev	\$37,811	\$38,000	\$37,227	\$37,000	\$36,328	\$36,000	\$36,000	\$0
40400	State Revenue Sharing Rev	\$1,225,267	\$1,220,000	\$1,314,893	\$1,300,000	\$866,831	\$1,357,200	\$1,360,000	\$0
40401	State Homestead Exemption Rev	\$319,507	\$316,972	\$316,972	\$504,493	\$297,212	\$844,050	\$844,050	\$0
40433	Fed Fish & Wildlife Rev Share	\$1,536	\$4,000	\$0	\$1,500	\$0	\$800	\$800	\$0
40402	State G A Reimbursement Rev	\$27,533	\$54,749	\$57,522	\$74,025	\$30,186	\$70,200	\$77,735	\$0
40403	State DHS Assist Rev	\$20,331	\$8,000	\$18,649	\$5,000	\$10,203	\$3,000	\$3,000	\$0
40407	State Parks Fee Sharing Rev	\$0	\$400	\$498	\$0	\$650	\$400	\$400	\$0
40410	State Witness Fees Rev	\$6,688	\$12,000	\$11,676	\$11,000	\$4,268	\$12,000	\$12,000	\$0
40404	State Road Assist Program Rev	\$193,264	\$193,264	\$195,124	\$195,000	\$192,160	\$192,160	\$192,160	\$0
40450	School Dept. Share Revenue	\$16,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0
40405	State BETE Reimbursement Reven	\$246,506	\$282,271	\$282,439	\$281,942	\$281,942	\$281,942	\$281,942	\$0
	Total intergovernmental	\$2,104,283	\$2,153,656	\$2,260,583	\$2,435,460	\$1,730,320	\$2,823,252	\$2,833,627	\$0

Account Number	Description	FY15 Received	FY16 Estimate	FY16 Received	FY17 Estimate	FY17 Received to Date	FY2018		
							Dept Head	Manager's Rec	City Council Rec
Investment Income									
40500	Investment Income Revenue	\$88,264	\$40,000	\$92,747	\$60,000	\$17,403	\$60,000	\$75,000	\$0
40501	Interest on Notes Rec Rev	\$13,655	\$600	\$6,485	\$5,612	\$5,612	\$4,723	\$4,721	\$0
	Total investment income	\$101,919	\$40,600	\$99,231	\$65,612	\$23,016	\$64,723	\$79,721	\$0

Account Number	Description	FY15 Received	FY16 Estimate	FY16 Received	FY17 Estimate	FY17 Received to Date	FY2018		
							Dept Head	Manager's Rec	City Council Rec
Other Revenue									
40126	Sale of Surplus Goods Rev	\$4,678	\$0	\$50	\$0	\$0	\$0	\$0	\$0
40412	State Share Grants Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40557	Donations Received Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40559	Miscellaneous Revenue	\$76,226	\$90,000	\$181,115	\$90,000	\$64,103	\$131,307	\$551,160	\$0
40559	Miscellaneous Revenue	\$0	\$7,000	\$100	\$1,000	\$0	\$100	\$100	\$0
40561	Welfare Genl Reimburse Rev	\$383	\$0	\$2,390	\$1,000	\$0	\$0	\$0	\$0
40562	Arena Debt Serv Reimburse Rev	\$33,000	\$36,000	\$39,000	\$36,000	\$27,000	\$36,000	\$36,000	\$0
40559	Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40559	Miscellaneous Revenue	\$1,940	\$0	\$338	\$0	\$852	\$0	\$0	\$0
40128	Sale of Tax Acquired Prop Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total other revenue	\$116,227	\$133,000	\$222,993	\$128,000	\$91,955	\$167,407	\$587,260	\$0

Account Number	Description	FY15 Received	FY16 Estimate	FY16 Received	FY17 Estimate	FY17 Received to Date	FY2018		
							Dept Head	Manager's Rec	City Council Rec
Transfers in from other funds									
40801	Transfer in from Other Funds	\$201,789	\$160,660	\$155,906	\$466,295	\$466,295	\$322,000	\$325,000	\$0
Use of fund balance									
40999	Use of Undesignated Fund Balan	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Property Taxes

Account Title: Tax Interest Revenue

Department Number: 24101

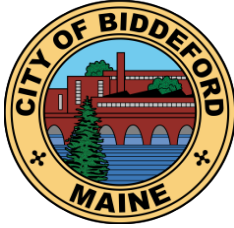
Account Number: 40110

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$99,646.03	\$100,000.00	\$150,552.74	\$100,000.00	\$40,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000.00	\$100,000.00		(\$50,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Interest collected on past due current and prior years' taxes. Trend is downward as collections improve.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Property Taxes

Account Title: Tax Lien Costs Revenue

Department Number: 24101

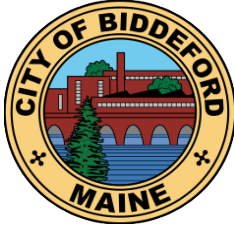
Account Number: 40111

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$44,928.04	\$45,000.00	\$16,627.36	\$30,000.00	\$15,600.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000.00	\$25,000.00		(\$10,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fees collected on property taxes through the lien process. Trend is downward as collections improve.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Property Taxes

Account Title: Quit Claim Fee Revenue

Department Number: 24101

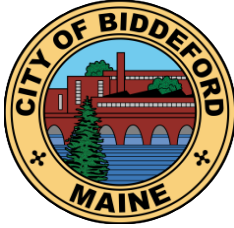
Account Number: 40112

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$1,425.00	\$1,500.00	\$4,275.03	\$2,000.00	\$1,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,500.00		(\$1,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fees collected for providing municipal quit claim deeds for foreclosed properties redeemed by owners.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Excise Taxes

Account Title: Motor Vehicle Excise Tax Rev

Department Number: 24102

Account Number: 40120

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2,884,117.07	\$2,750,000.00	\$3,062,132.00	\$2,975,000.00	\$3,000,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000,000.00	\$3,025,000.00		\$25,000.00

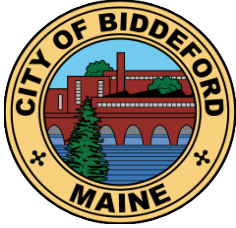
**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Excise tax history

July	FY14	FY15	FY16	<i>Difference</i>
<b>August</b>	\$254,360	\$256,930	\$299,239	\$42,308
<b>September</b>	\$238,297	\$232,859	\$244,527	\$11,668
<b>October</b>	\$221,950	\$268,237	\$250,222	-\$18,015
<b>November</b>	\$229,904	\$224,999	\$256,750	\$31,752
<b>December</b>	\$163,254	\$187,525	\$193,296	\$5,771
<b>January</b>	\$192,786	\$201,290	\$223,488	\$22,198
<b>February</b>	\$162,106	\$168,700	\$181,349	\$12,649
<b>March</b>	\$189,198	\$185,786	\$216,062	\$30,275
<b>April</b>	\$241,384	\$259,057		
<b>May</b>	\$301,513	\$302,016		
<b>June</b>	\$269,869	\$305,212		
<b>actual</b>	\$269,452	\$292,795		

\$2,734,073	\$2,885,406	\$1,864,932	\$138,607
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*ytd we are collecting at a rate that is \$138,607 above last years collection of \$2,885,406; even if flat for balance of the year we would collect \$3,024,013 in FY16; forecast of \$2,975,000 seems conservative but reasonable*



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Excise Taxes

Account Title: Boat Excise Tax Revenue

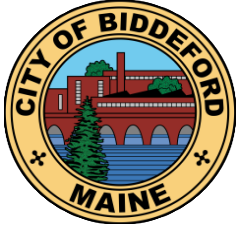
Department Number: 24102

Account Number: 40121

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$16,303.38	\$17,000.00	\$17,649.66	\$16,000.00	\$16,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,000.00	\$16,250.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Registration Fees

Account Title: Snowmobile Registration Reimbu

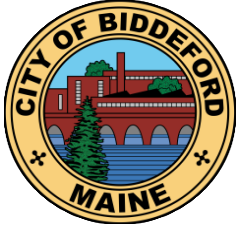
Department Number: 24110

Account Number: 40122

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$1,707.96	\$1,700.00	\$1,688.10	\$1,650.00	\$1,650.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,650.00	\$1,650.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Registration Fees

Account Title: Motor Vehicle Reg Fee Rev

Department Number: 24110

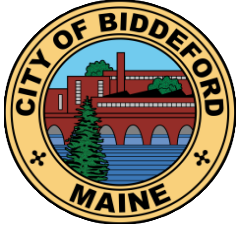
Account Number: 40263

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$55,470.03	\$53,000.00	\$58,242.38	\$56,000.00	\$58,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$58,000.00	\$58,000.00		\$2,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Registration Fees

Account Title: IFW Registration Fee Rev

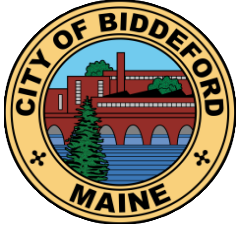
Department Number:           24110

Account Number:           40264

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$1,655.80	\$1,500.00	\$2,836.00	\$1,800.00	\$3,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,800.00	\$2,800.00		\$1,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Airport Operations

Account Title: Aircraft Excise Tax Revenue

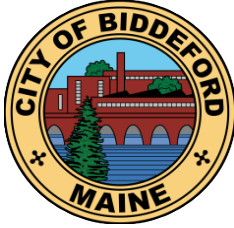
Department Number: 31132

Account Number: 40123

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$7,256.97	\$5,000.00	\$6,104.57	\$6,250.00	\$6,250.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,250.00	\$6,250.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Birth Certificate Fee Revenue

Department Number: 24111

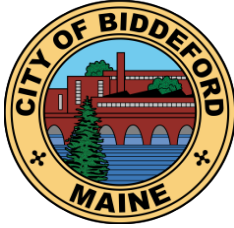
Account Number: 40200

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$21,126.00	\$20,000.00	\$22,104.40	\$22,000.00	\$21,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,000.00	\$21,000.00		(\$1,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Death Certificate Fee Revenue

Department Number: 24111

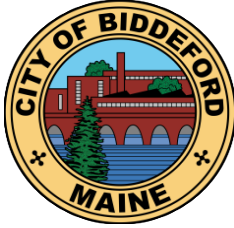
Account Number: 40201

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$11,622.20	\$11,000.00	\$9,811.80	\$12,000.00	\$10,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,500.00		(\$2,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Burial Permit Revenue

Department Number: 24111

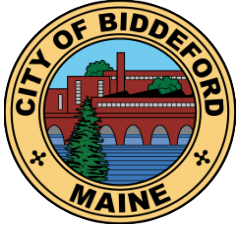
Account Number: 40202

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$8,448.00	\$7,500.00	\$8,192.00	\$7,750.00	\$8,600.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,500.00	\$8,500.00		\$750.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Marriage Ceremony Fee Rev

Department Number: 24111

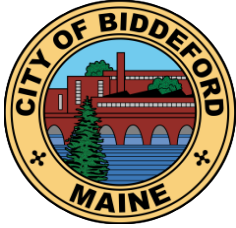
Account Number: 40203

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The City Clerk's Office no longer performs marriages in the office



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Marriage Certificate Fee Rev

Department Number: 24111

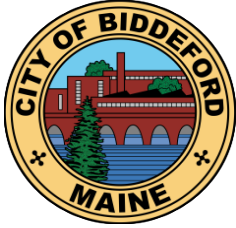
Account Number: 40204

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$3,733.60	\$4,000.00	\$4,207.80	\$4,250.00	\$7,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$750.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Marriage License Revenue

Department Number: 24111

Account Number: 40205

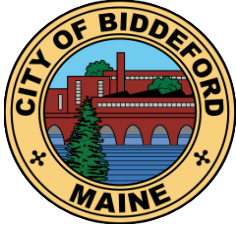
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$5,479.00	\$6,000.00	(\$6,272.00)	\$6,100.00	\$7,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$7,000.00		\$900.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Resident Turkey License Rev

Department Number: 24111

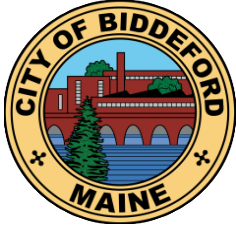
Account Number: 40206

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$36.14	\$50.00	\$35.26	\$40.00	\$40.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40.00	\$40.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Resident Fishing License Rev

Department Number: 24111

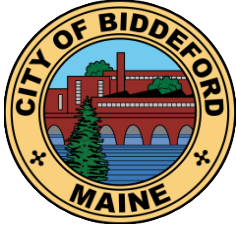
Account Number: 40207

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$752.00	\$700.00	\$728.15	\$750.00	\$750.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$750.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Massage Therapy License Revenue

Department Number: 24111

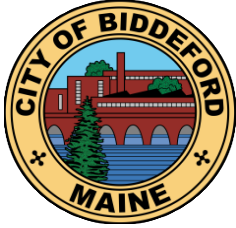
Account Number: 40208

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$500.00	\$700.00	\$470.00	\$450.00	\$450.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$450.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Muzzle Loading License Rev

Department Number: 24111

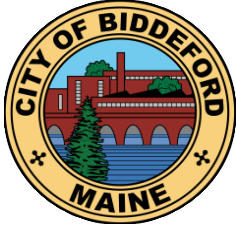
Account Number: 40209

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$16.00	\$20.00	\$21.67	\$20.00	\$20.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Duplicate License-Combo Rev

Department Number: 24111

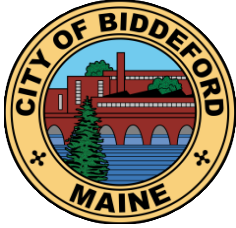
Account Number: 40210

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$12.00	\$20.00	\$14.00	\$20.00	\$20.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Coyote License Revenue

Department Number: 24111

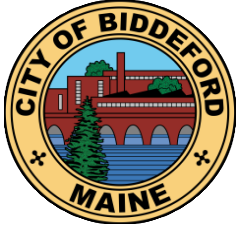
Account Number: 40212

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$19.64	\$20.00	\$11.31	\$20.00	\$20.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Pheasant Stamp Fee Rev

Department Number: 24111

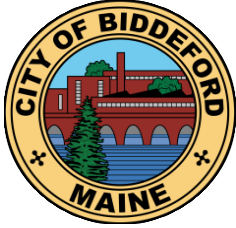
Account Number: 40213

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$7.00	\$10.00	\$3.00	\$10.00	\$10.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10.00	\$10.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Duck Stamp Fee Revenue

Department Number: 24111

Account Number: 40214

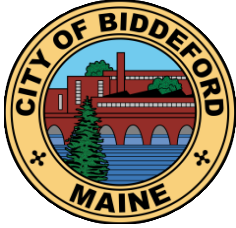
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$5.15	\$5.00	\$3.00	\$5.00	\$5.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5.00	\$5.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Resident Hunting Lic Rev

Department Number: 24111

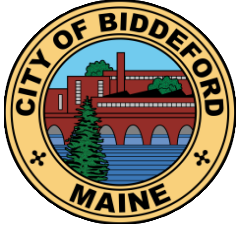
Account Number: 40215

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$59.20	\$200.00	\$155.57	\$200.00	\$200.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Junior Hunting Lic Rev

Department Number: 24111

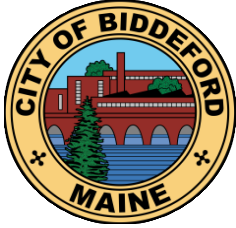
Account Number: 40216

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$26.00	\$30.00	\$14.00	\$30.00	\$20.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		(\$10.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Archery License Revenue

Department Number: 24111

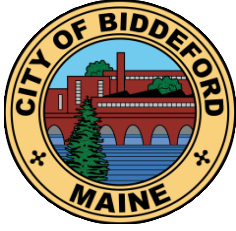
Account Number: 40217

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$44.32	\$60.00	\$35.28	\$50.00	\$50.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50.00	\$50.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Resident Combo Lic Rev

Department Number: 24111

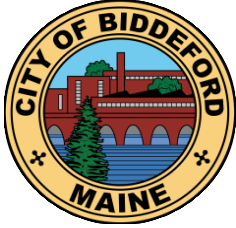
Account Number: 40218

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$294.30	\$300.00	\$259.26	\$300.00	\$300.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Resident Serviceman Lic Rev

Department Number: 24111

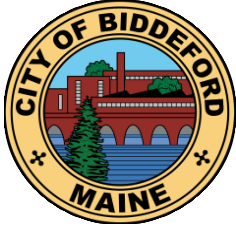
Account Number: 40219

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2.00	\$4.00	\$6.00	\$2.00	\$2.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2.00	\$2.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Small Game License Rev

Department Number: 24111

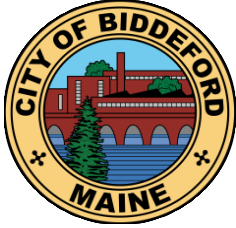
Account Number: 40220

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$4.00	\$0.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

No revenue is expected from this account



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Bear License Revenue

Department Number: 24111

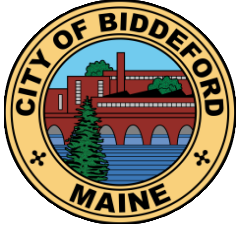
Account Number: 40221

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$12.00	\$20.00	\$17.26	\$15.00	\$15.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15.00	\$15.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Victualers License Revenue

Department Number: 24111

Account Number: 40229

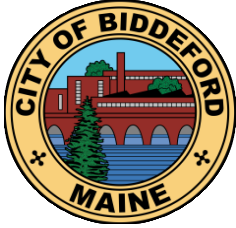
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$10,581.25	\$10,500.00	\$10,035.00	\$10,500.00	\$11,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$500.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Entertainment License Rev

Department Number: 24111

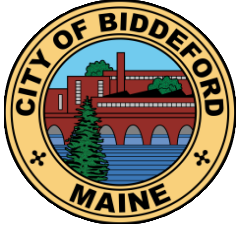
Account Number: 40230

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$3,300.00	\$3,000.00	\$4,000.00	\$3,500.00	\$4,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$500.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Garage/Service Sta Lic Rev

Department Number: 24111

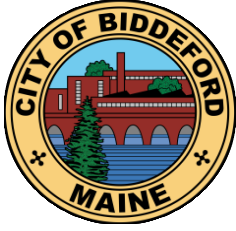
Account Number: 40232

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2,331.25	\$3,000.00	\$3,120.00	\$3,000.00	\$3,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Vendor License Revenue

Department Number: 24111

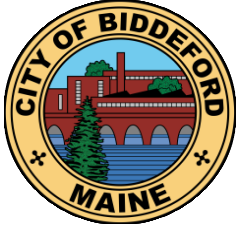
Account Number: 40233

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$20.00	\$315.00	\$220.00	\$300.00	\$300.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Taxi License Revenue

Department Number: 24111

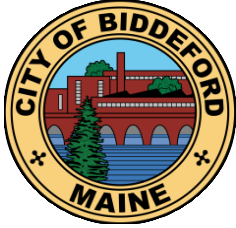
Account Number: 40234

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$780.00	\$600.00	\$680.00	\$600.00	\$400.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		(\$200.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Second Hand Dealer Lic Rev

Department Number: 24111

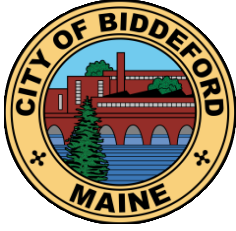
Account Number: 40237

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2,030.00	\$1,500.00	\$1,400.00	\$1,500.00	\$1,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Research Revenue

Department Number: 24111

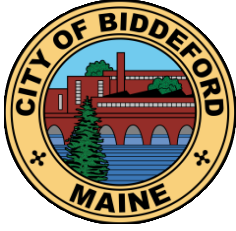
Account Number: 40239

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$210.00	\$80.00	\$10.00	\$50.00	\$20.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		(\$30.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Advertising Costs Revenue

Department Number: 24111

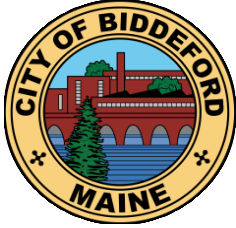
Account Number: 40258

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$520.00	\$400.00	\$440.00	\$400.00	\$400.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$100.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: City Clerk Services Rev

Department Number: 24111

Account Number: 40259

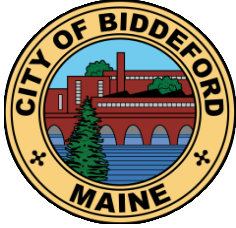
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$819.00	\$800.00	\$987.75	\$850.00	\$850.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$850.00	\$850.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Copies Revenue

Department Number: 24111

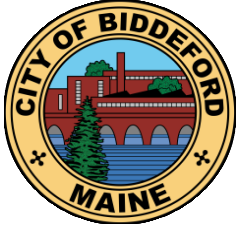
Account Number: 40260

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$1,456.00	\$1,500.00	\$1,120.60	\$1,500.00	\$1,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Hospital Liens Revenue

Department Number: 24111

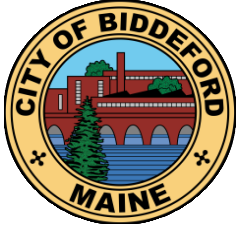
Account Number: 40261

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$25.00	\$0.00	\$10.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$10.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Junk Yard Permit Revenue

Department Number: 24111

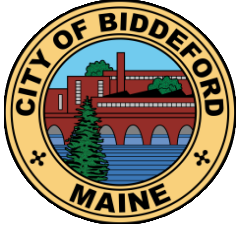
Account Number: 40268

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$400.00	\$400.00	\$200.00	\$200.00	\$200.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Sole Proprietor Filing Fee Rv

Department Number: 24111

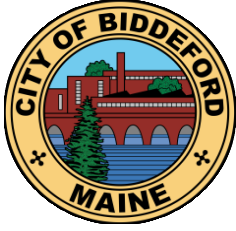
Account Number: 40310

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$330.00	\$200.00	\$130.00	\$200.00	\$200.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Maps Sold Revenue

Department Number: 24111

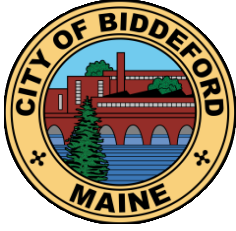
Account Number: 40550

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$40.00	\$20.00	\$32.00	\$40.00	\$20.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		(\$20.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: BOCA Books Sold Revenue

Department Number: 24111

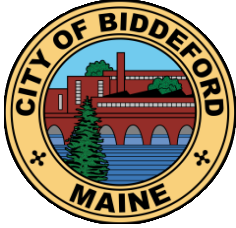
Account Number: 40551

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

No revenue is expected for this account



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Zoning Ordinance Books Rev

Department Number: 24111

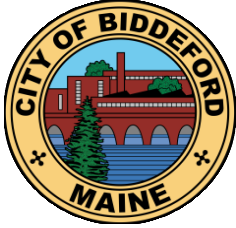
Account Number: 40552

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

No revenue is expected from this account. The zoning ordinance can be accessed online at no charge



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Subdivision Ord Books Rev

Department Number: 24111

Account Number: 40553

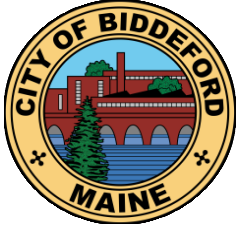
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

No revenue is expected from this account





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Gen Govt Licenses, Permits & F

Account Title: Voter Lists Sold Revenue

Department Number: 24111

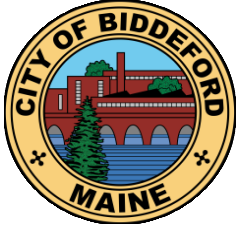
Account Number: 40555

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$200.00	\$0.00	\$500.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue for voter lists has been entered in the copies account



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pub Works Licenses, Permits &

Account Title: Cemetery Fee Revenue

Department Number: 24114

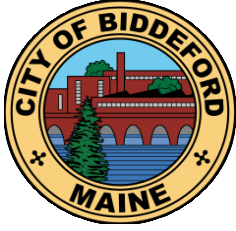
Account Number: 40223

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$5,650.00	\$4,600.00	\$5,495.00	\$5,000.00	\$5,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pub Works Licenses, Permits &

Account Title: Septic Sludge Permit Rev

Department Number: 24114

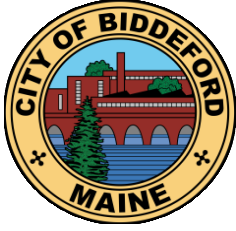
Account Number: 40231

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$150.00	\$150.00	\$100.00	\$100.00	\$100.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pub Works Licenses, Permits &

Account Title: Solid Waste Annual Fee Rev

Department Number: 24114

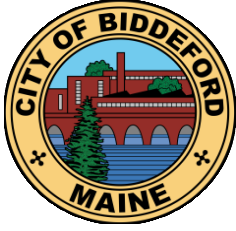
Account Number: 40235

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$5,400.00	\$5,400.00	\$19,926.00	\$5,400.00	\$5,400.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,400.00	\$5,400.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Mooring Fees

Account Title: Mooring Fee Revenue

Department Number: 31102

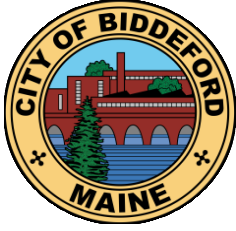
Account Number: 40240

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$25,410.00	\$25,000.00	\$24,875.00	\$25,000.00	\$25,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pool Beaches Ops/Improves

Account Title: Res Beach Parking Permit Rev

Department Number: 31106

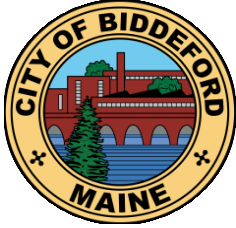
Account Number: 40241

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$42,782.00	\$51,916.00	\$49,120.75	\$45,000.00	\$50,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000.00	\$50,000.00		\$5,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pool Beaches Ops/Improves

Account Title: Non-Res Season Permit Rev

Department Number: 31106

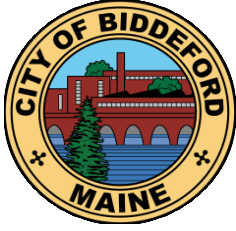
Account Number: 40242

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$12,651.00	\$14,000.00	\$12,135.00	\$13,000.00	\$12,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$12,000.00		(\$1,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pool Beaches Ops/Improves

Account Title: Non-Resident 1 Day Permit Rev

Department Number: 31106

Account Number: 40313

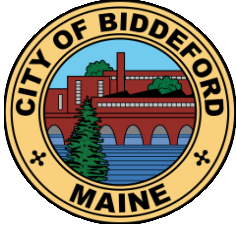
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$5,796.00	\$4,500.00	\$6,349.75	\$7,000.00	\$6,500.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,500.00	\$6,500.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pool Beaches Ops/Improves

Account Title: Non-Resident 3 Day Permit Rev

Department Number: 31106

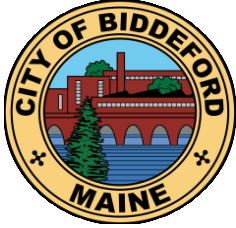
Account Number: 40314

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2,502.88	\$4,000.00	\$3,815.00	\$4,000.00	\$4,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

Department: Pool Beaches Ops/Improves

Account Title: Non-Resident 7 Day Permit Rev

Department Number: 31106

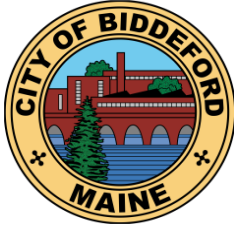
Account Number: 40315

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$7,655.00	\$8,500.00	\$9,215.00	\$9,000.00	\$9,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Revenue estimated based on prior years' fee collection



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Building Permit Revenue

Department Number: 24111

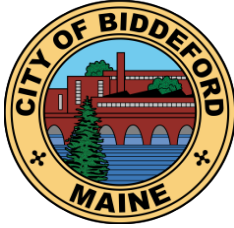
Account Number: 40265

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$354,412.68	\$600,000.00	\$481,358.94	\$375,000.00	\$425,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$375,000.00	\$425,000.00		\$50,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

*Not budgeted as a revenue is two anticipated large projects; revenue applied in 'Part II' budget*



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Electrical Permit Revenue

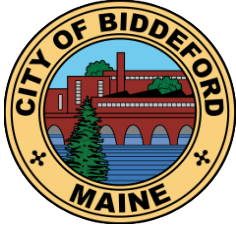
Department Number: 24111

Account Number: 40266

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$55,921.91	\$55,000.00	\$55,920.41	\$60,000.00	\$62,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60,000.00	\$60,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plumbing Permit Revenue

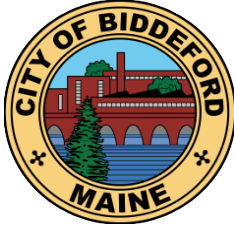
Department Number: 24111

Account Number: 40267

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$16,882.50	\$20,000.00	\$22,085.00	\$27,500.00	\$27,500.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,000.00	\$27,000.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Code Violations Fine Revenue

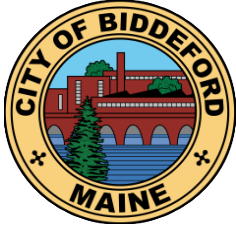
Department Number: 24111

Account Number: 40271

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2,450.00	\$5,000.00	\$3,050.00	\$5,000.00	\$3,500.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		(\$1,500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Code Prof Review Fee Rev

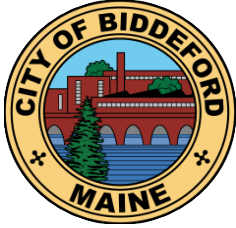
Department Number: 24111

Account Number: 40272

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: ZBA Fee Revenue

Department Number: 24111

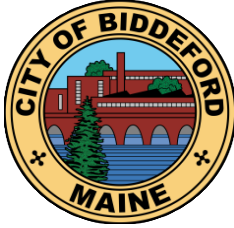
Account Number: 40273

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$400.00	\$600.00	\$100.00	\$600.00	\$300.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		(\$100.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Code Permit Application Fee Rv

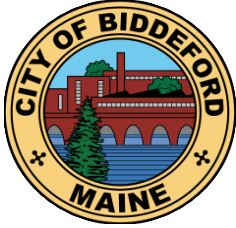
Department Number: 24111

Account Number: 40317

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$24,360.00	\$20,000.00	\$29,970.00	\$22,000.00	\$30,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$8,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: Animal Cntrl Collections Rev

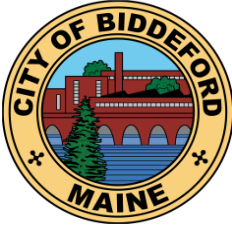
Department Number: 24113

Account Number: 40299

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$3,459.00	\$3,500.00	\$7,141.00	\$3,750.00	

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,750.00	\$3,750.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Contract Zoning Revenue

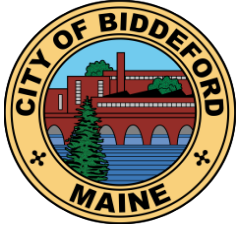
Department Number: 24111

Account Number: 40274

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Admin Fee Rev

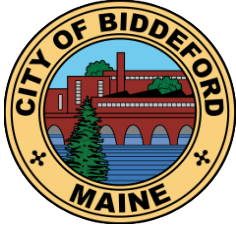
Department Number: 24111

Account Number: 40275

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$1,960.00	\$1,000.00	\$1,360.00	\$1,350.00	\$1,480.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,280.00	\$1,350.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Eng Inspect Fee Rev

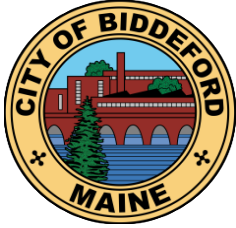
Department Number: 24111

Account Number: 40276

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$12,493.50	\$10,000.00	\$8,581.50	\$12,000.00	\$13,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$12,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Minor Subdivision Rev

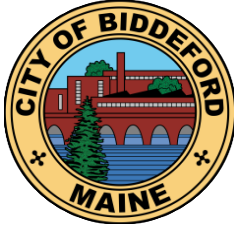
Department Number: 24111

Account Number: 40277

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$800.00	\$1,000.00	\$100.00	\$500.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Major Subdivision Rev

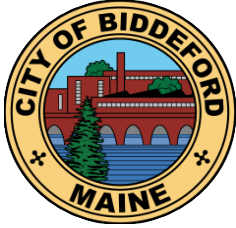
Department Number:           24111

Account Number:           40278

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$13,400.00	\$5,000.00	\$9,080.00	\$8,500.00	\$3,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		(\$5,500.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Site Review Rev

Department Number: 24111

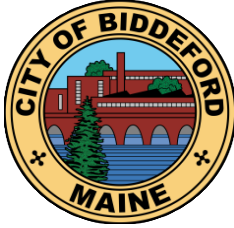
Account Number: 40279

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$9,462.00	\$4,000.00	\$10,348.00	\$7,500.00	\$7,500.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,500.00	\$7,500.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Eng Site Review Rev

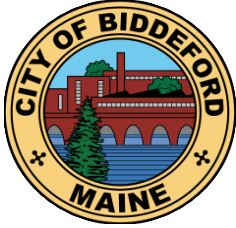
Department Number: 24111

Account Number: 40284

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$9,200.00	\$15,000.00	\$7,200.00	\$10,000.00	\$8,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000.00	\$8,000.00		(\$2,000.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Cond Use/Oth1 Rev

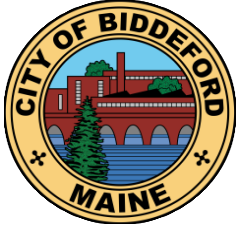
Department Number: 24111

Account Number: 40285

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$2,700.00	\$1,800.00	\$600.00	\$1,800.00	\$1,800.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,800.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Cond Use/Other2 Rev

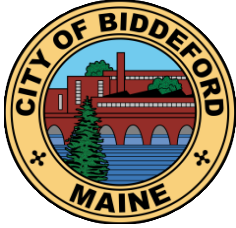
Department Number: 24111

Account Number: 40286

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Cont/Cond Zone1 Rev

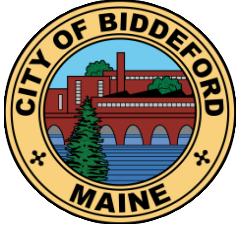
Department Number: 24111

Account Number: 40288

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$3,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$2,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Plan Bd Shoreland Zone Rev

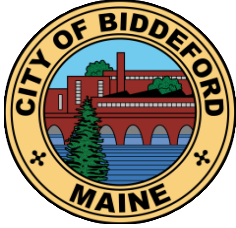
Department Number: 24111

Account Number: 40294

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$300.00	\$400.00	\$600.00	\$400.00	\$1,200.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600.00	\$600.00		\$200.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Gen Govt Licenses, Permits & F

Account Title: Historic Preservation App Fee

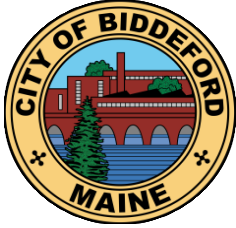
Department Number: 24111

Account Number: 40318

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$950.00	\$750.00	\$600.00	\$750.00	\$200.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		(\$350.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: Blasting Permit Fee Revenue

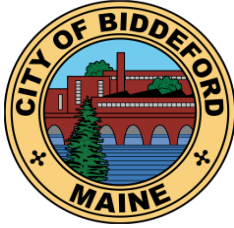
Department Number: 24113

Account Number: 40309

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$650.00	\$150.00	\$1,050.00	\$500.00	\$600.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: False Alarm Fee Revenue

Department Number: 24113

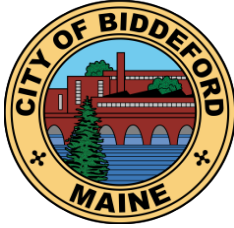
Account Number: 40297

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$20,691.62	\$15,000.00	\$25,318.77	\$16,500.00	\$35,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$8,500.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.





## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: Ordinance Fines Revenue

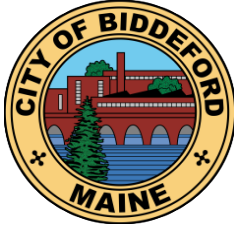
Department Number: 24113

Account Number: 40298

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$3,080.37	\$2,500.00	\$1,346.00	\$2,000.00	\$2,100.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: Police Reports Revenue

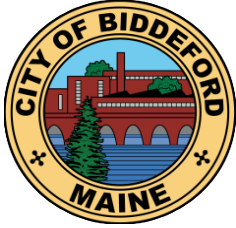
Department Number: 24113

Account Number: 40300

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$9,206.00	\$8,000.00	\$8,344.00	\$9,000.00	\$8,900.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: Parking Fines Revenue

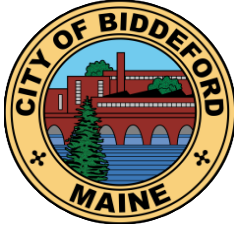
Department Number: 24113

Account Number: 40316

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$40,530.56	\$35,000.00	\$35,952.46	\$37,500.00	\$38,500.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,000.00	\$40,000.00		\$2,500.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: MDEA/DEA Reimburse Rev

Department Number: 24113

Account Number: 40409

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$146,128.88	\$130,000.00	\$187,142.15	\$210,249.00	\$210,249.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$278,535.34	\$278,535.34		\$68,286.34

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

*MDEA reimbursement*

<i>Mador</i>	<i>\$116,269</i>
<i>McDonald</i>	<i>\$98,766.6</i>

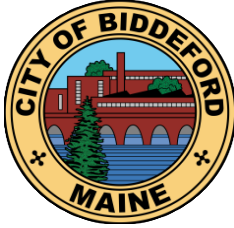
*SBOII State Grant*

*56000*

*SBOII Saco Share*

*7500*

*\$278,535*



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: School Resource Officers Reimb

Department Number: 24113

Account Number: 40430

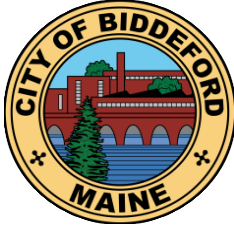
FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$22,000.00	\$100,000.00	\$106,519.11	\$60,000.00	\$60,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$113,480.43	\$113,480.43		\$53,480.43

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

last year of SRO grant and associated funding.

COPS Grant School Resource Officer (2014)	\$3,480.43
COPS 2015	<u>\$110,000.00</u>
	\$113,480.43



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Licenses, Permits &

Account Title: PSAP Service Fees

Department Number: 24113

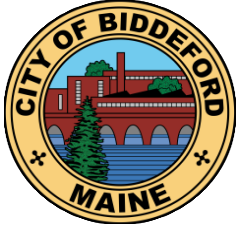
Account Number: 40460

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$183,487.80	\$200,000.00	\$198,330.50	\$203,496.00	\$203,496.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$208,166.50	\$208,167.00		\$4,671.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Grant funding reimbursements for Domestic Violence Investigator, and Street Crimes Unit. & SBOII coordinator.



## Fiscal Year 2018 Revenue Estimates

April 19, 2017

**Department:** Pub Safety Intergovernmental

Account Title: State Witness Fees Rev

Department Number: 24124

Account Number: 40410

FY 2015 Actual	FY 2016 Budget	FY2016 Actual	FY 2017 Budget	FY 2017 Est. Revenue
\$6,687.53	\$12,000.00	\$11,676.40	\$11,000.00	\$11,000.00

FY-2018 Budget	Department Estimate	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$12,000.00		\$1,000.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

New reimbursement initiatives for all courts and DMV.