

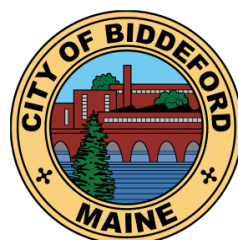
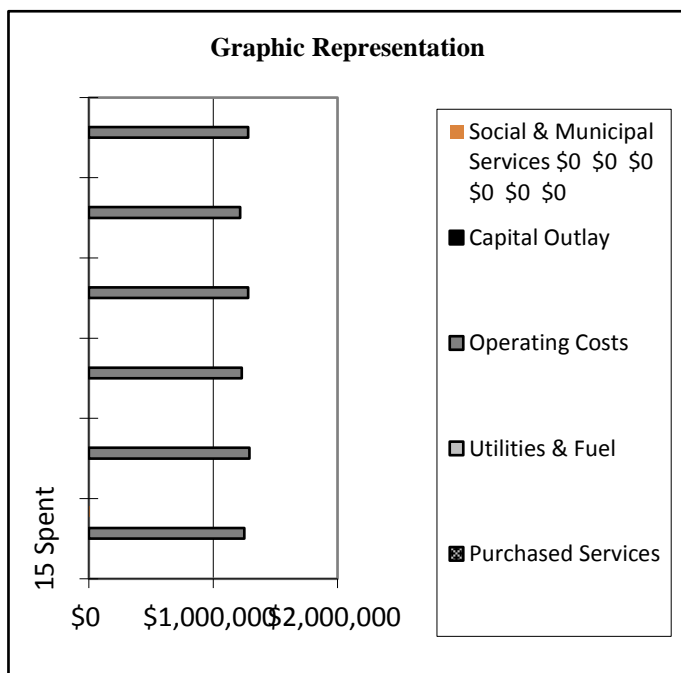
# City of Biddeford, Maine

FY2018

Budget: County Tax

Account Number: 21181

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,250,633	\$1,292,359	\$1,228,999	\$1,280,453	\$1,217,090	\$1,280,453	\$1,280,453	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,250,633</b>	<b>\$1,292,359</b>	<b>\$1,228,999</b>	<b>\$1,280,453</b>	<b>\$1,217,090</b>	<b>\$1,280,453</b>	<b>\$1,280,453</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
# of Full Time Employees	-
<b>Total Fringe Benefit Impact</b>	<b>\$0</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,280,453	\$1,280,453	\$0	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$1,280,453</b>	<b>\$1,280,453</b>	<b>\$0</b>	<b>0.0%</b>

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60749	County Tax Expense	\$1,250,633	\$1,292,359	\$1,228,999	\$1,280,453	\$1,217,090	\$1,280,453	\$1,280,453
<b>Totals</b>		<b>\$1,250,633</b>	<b>\$1,292,359</b>	<b>\$1,228,999</b>	<b>\$1,280,453</b>	<b>\$1,217,090</b>	<b>\$1,280,453</b>	<b>\$1,280,453</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** County Tax

Account Title: County Tax Expense

Department Number: 21181

Account Number: 60749

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,250,633.09	\$1,292,359.00	\$1,228,998.52	\$1,280,453.00	\$1,217,090.48

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,280,453.00	\$1,280,453.00		\$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.

Assumes no increase in county tax,.

Plus \$\$63,362.06 for payback of County transition year extra payment internally funded over 10 years.

Eight more years to pay back by increasing amount raised for County tax.