

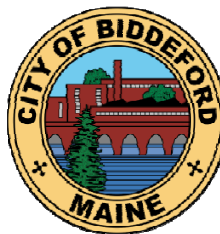
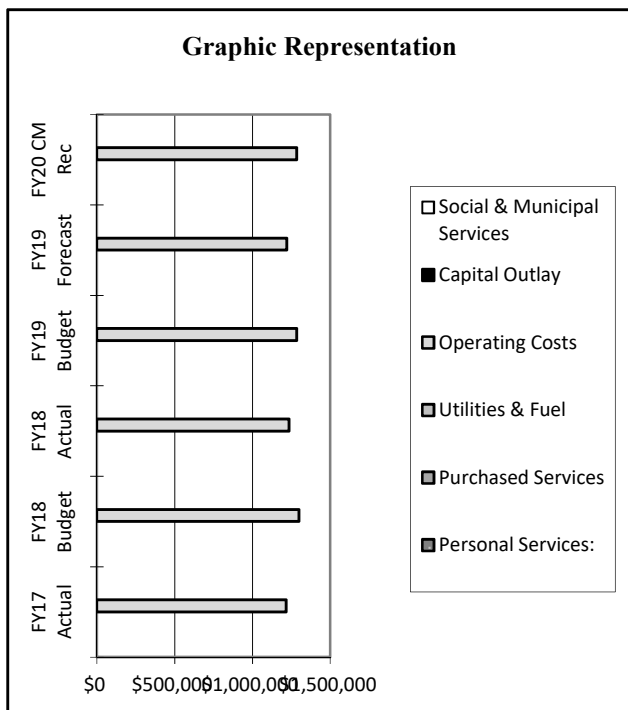
City of Biddeford, Maine

FY2020

Budget: County Tax

Account Number: 21181

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,217,090	\$1,299,010	\$1,235,647	\$1,284,424	\$1,221,062	\$1,284,424	\$1,284,424
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,217,090	\$1,299,010	\$1,235,647	\$1,284,424	\$1,221,062	\$1,284,424	\$1,284,424



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

	FY19 Budget	FY20 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	\$1,284,424	\$1,284,424	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,284,424	\$1,284,424	\$0	0.0%

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60749	County Tax Expense	\$1,217,090	\$1,299,010	\$1,235,647	\$1,284,424	\$1,221,062	\$1,284,424	\$1,284,424
Totals		\$1,217,090	\$1,299,010	\$1,235,647	\$1,284,424	\$1,221,062	\$1,284,424	\$1,284,424



Fiscal Year 2020 Budget Request

February 27, 2019

Department: County Tax

Account Title: County Tax Expense

Department Number: 21181

Account Number: 60749

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,217,090.48	\$1,299,010.00	\$1,235,647.27	\$1,284,424.00	\$1,221,062.18

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,284,424.00	\$1,284,424.00		\$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.



County June 1, 2018 letter notes the proposed Biddeford portion as	\$	1,221,062.00
Additional - payback	\$	63,362.00
Budgeted Amount	\$	1,284,424.00